RESOLUTION OF THE

RESOURCES AND DEVELOPMENT COMMITTEE Of the 23rd Navajo Nation Council---Second Year 2016

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2017 BUDGET FOR THE NAVAJO DIVISION OF TRANSPORTATION

BE IT ENACTED:

SECTION ONE. AUTHORITY

- 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 Transportation. 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. 12×10^{-2} N.N.C. § 840 (A).

SECTION TWO. FINDINGS

- A. The Resources and Development Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Transportation's Fiscal Year 2017 Budget. 12 N.N.C. § 840 (A).
- B. The Resources and Development Committee recommends to the Budget and Finance Committee a fiscal year budget for the Division of Transportation. 12 N.N.C. \S 840 (A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2017 BUDGET FOR THE NAVAJO DIVISION OF TRANSPORTATION

A. The Resources and Development Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2017 Budget for the Navajo Division of Transportation, 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 requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund Comparative Summary, Exhibit "B," Recommended Changes to the General Fund Budget, Exhibit "C," Recommended Conditions of Appropriation and Legislative Concerns, Exhibit "D," and Recommended Unmet Needs, Exhibit "E."
- C. The Resources and Development Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Resources and Development Committee of the 23rd Navajo Nation Council at a duly called meeting at Navajo Department of Transportation, (Navajo Nation) Tse Bonito, New Mexico, at which quorum was present and that same was passed by a vote of 3 in favor, 0 opposed, 1 abstained this 16th day of August, 2016.

Davis Filfred, Pro Temp Chairperson Resources and Development Committee Of the 23rd Navajo Nation Council

Motion: Honorable Leonard Pete Second: Honorable Jonathan Perry

The Navajo Nation Fund Type Budget Summary

Fiscal Year 2017

					Fis	Fiscal Year 2017 Navajo Nation Funds	7 Navajo Na	tion Funds		
Rusinese		Fiscal Year	Proposed		External			Special	Special	
Unit	Program	2016 General	General	Indirect	Funds	Proprietary	Fiduciary	Revenue	Revenue	T-04-01
Number		Fund Budget	Fund	Cost Fund	Cash	Fund	Fund	Fund -	Fund -	
			Budget		Match			Internal	External	
121001	Div of Transportation - Admin Support	637,594	584,204	243,719					4,354,199	5,182,122
121002	Dept of Highway Safety	203,966	203,966						901,531	1,105,497
121003	Department of Airport Mgmt	175,000	175,000						2,566,479	2,741,479
New BU#	New BU# Division of Transportation - Cash Match	0	0		94,700			0	2,187,105	2,281,805
New BU#	New BU# Department of Roads	0	200,000					0		200,000
	Total General Funds	1,016,560	1,463,170	243,719	94,700	0	0	0	10,009,314	11,810,903
121002	Dept of Highway Safety	45,000			Viete many and a second of the	45,000				45,000
500905	Road Fund/ Projects							3,000,000		3,000,000
206006	Road Fund/Dept of Transportation Admin	612,436						678,140		678,140
200905	Road Fund/ Department of Roads	5,337,364						2,107,744	20,016,925	22,124,669
206008	Road Fund/Department of Project Mgmt.	657,000				es unes question h		845,516	2,418,321	3,263,837
506011	Road Fund/Department of Airport Mgmt.	150,000						150,000	0	150,000
	Proprietary & Special Revenue Fund Total	6,801,800	0	0	0	45,000	0	6,781,400	22,435,246	29,261,646
										0
										0
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Note:	Note: BU# 121001 received IDC \$168,989 in FY 2016.					electronic ve				0
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										0
	Total	7,818,360	1,463,170	243,719	94,700	45,000	0	6,781,400	32,444,560	41,072,549

EXHIBIT B

The Navajo Nation General Fund Comparative Summary

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Fiscal Year 2017

EXECUTIVE

€	(8)	(c)	(a)	(E)
Business Unit Number	Program Title	Branch Chief's Proposed FY 2017 General Fund Budget	Oversight Committee's Recommended FY 2017 General Fund Budget	Plus or minus \$ difference (Column D minus C)
121001	Division of Transportation	584,204		(584,204)
121002	Department of Highway Safety	203,966		(203,966)
121003	Department of Airport Management	175,000		(175,000)
New BU#	Division of Transportation - Cash Match	94,700		(94,700)
New BU#	Department of Roads	200,000		(500,000)
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	TOTAL:	1,557,870	0	(1,557,870)

EXHIBIT C

The Navajo Nation Recommended Changes to the General Fund Budget

Branch:

Fiscal Year 2017

EXECUTIVE

Division:

Navajo Division of Transportation

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2017 General Fund Budget (Increase or Decrease \$ Amount)
121001	Division of Transportation	
121002	Department of Highway Safety	
121003	Department of Airports	
new BU#	Division of Transportation - Cash Match	
new BU#	Department of Roads	

EXHIBIT D

Recommended Conditions of Appropriations and Legislative Concerns The Navajo Nation

Branch: EXECUTIVE

Fiscal Year 2017

Division: Navajo Division of Transportation

Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC) Division of Transportation - Cash Match Department of Highway Safety Division of Transportation **Program Title** Department of Airports Department of Roads **Business Unit** new BU# new BU# 121003 121002 121001 Number

EXHIBIT E

The Navajo Nation Recommended Unmet Needs Budgets

Branch:

Fiscal Year 2017

Executive

(g)	Explanation of Recommended UNMET NEEDS to the Fiscal Year 2017 General Fund Budget	4,000,000 Plan, Design & Construction of gravel pit operations.	Funds set aside to address transportation related 1,000,000 emergency declarations on NN	2,000,000 Complete 3 community school bus routes	500,000 Upgrade all NN Airports to be able to expand and improve	Increase in staffing to better address mgmt & project 475,000 completion in all areas.						
(c)	Amount of Unmet Need	4,000,00	1,000,00	2,000,00	500,00	475,00						7,975,000
(8)	Program Title	Gravel Pit Operation	Emergency Response Fund	School Bus Routes	Department of Airports	121001-121003 Division of Transportation						TOTAL:
(A)	Business Unit Number	121001	121001	121001	121003	121001-121003						

DATE: July 29, 2016

TITLE OF RESOLUTION: A PROPOSED STANDING COMMITTEE RESOLUTION; AN ACTION RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2017 BUDGET FOR THE NAVAJO DIVISION OF TRANSPORTATION

PURPOSE: The purpose of this resolution, if passed, is to approve and recommend to the Budget and Finance Committee the Proposed Fiscal Year 2017 Budget for the Navajo Division of Transportation.

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.

E DIV DUL UA	LD PERIOD: Aatry BAL
	Resources & Development Committee
Posting End Da	711-111
Eligible for Act	
1	PROPOSED STANDING COMMITTEE RESOLUTION
2	23 rd NAVAJO NATION COUNCIL Second Year, 2016
3	INTRODUCED BY
4	ALTON JOE SHEPHERD AND
. 5	
6	(Prime Sponsor)
7	
8	TRACKING NO. <u>0</u> 267-16
9	
10	AN ACTION
11	RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING
12	AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE
13	PROPOSED FISCAL YEAR 2017 BUDGET FOR THE NAVAJO DIVISION OF
14	TRANSPORTATION
15	
16	BE IT ENACTED:
17	SECTION ONE. AUTHORITY
18	A. The Resources and Development Committee is a standing committee of the Navajo
19	Nation Council. 2 N.N.C. § 500(A).
20	B. The Resources and Development Committee is the oversight committee for the
21	Division of Transportation. 2 N.N.C. § 501(C)(1).
22	C. Each oversight committee shall review and make recommendations to the Budget and
23	Finance Committee concerning the budget in accordance with the annual budget
24	instructions. 12 N.N.C. § 840 (A).
25	
26	SECTION TWO. FINDINGS
27	A. The Resources and Development Committee held a budget hearing and took budget
28	testimony regarding the Navajo Nation Division of Transportation's Fiscal Year 2017
29	Budget. 12 N.N.C. § 840 (A).
30	

B. The Resources and Development Committee recommends to the Budget and Finance Committee a fiscal year budget for the Division of Transportation. 12 N.N.C. § 840 (A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2017 BUDGET FOR THE NAVAJO DIVISION OF TRANSPORTATION

- A. The Resources and Development Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2017 Budget for the Navajo Division of Transportation, 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 requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund Comparative Summary, Exhibit "B," Recommended Changes to the General Fund Budget, Exhibit "C," Recommended Conditions of Appropriation and Legislative Concerns, Exhibit "D," and Recommended Unmet Needs, Exhibit "E."
- C. The Resources and Development Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.



The Navajo Nation Fund Type Budget Summary

					Fig	Fiscal Year 2017 Navajo Nation Funds	7 Navajo Na	ation Funds		
		Fiscal Year	Proposed		External			Special	Special	
DUSINESS 11nit	Program	2016 General	General	Indirect	Funds	Proprietary	Fiduciary	Revenue	Revenue	Total
V. mbo		Fund Budget	Fund	Cost Fund	Cash	Fund	Fund	Fund -	Fund -	3
Number			Budget		Match			Internal	External	
121001	Div of Transportation - Admin Support	637,594	584,204	243,719					4,354,199	5,182,122
		203,966	203,966						901,531	1,105,497
121003	Department of Airport Mgmt	175,000	175,000						2,566,479	2,741,479
New BU#	New BU# Division of Transportation - Cash Match	0	0		94,700			0	2,187,105	2,281,805
New BU#	New BU# Department of Roads	0	500,000					0		500,000
	Total General Funds	1,016,560	1,463,170	243,719	94,700	0	0	0	10,009,314	11,810,903
121002	Dept of Highway Safety	45,000				45,000				45,000
500905	Road Fund/ Projects							3,000,000		3,000,000
206006	Road Fund/Dept of Transportation Admin	612,436						678,140		678,140
506007	Road Fund/ Department of Roads	5,337,364						2,107,744	20,016,925	22,124,669
506008		657,000						845,516	3 2,418,321	3,263,837
506011	T	150,000						150,000	0	150,000
		6,801,800	0	0	0	45,000	0	6,781,400	22,435,246	29,261,646
										0
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Note	Note: BU# 121001 received IDC \$168,989 in FY 2016.									0
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	Total	7,818,360	1,463,170	243,719	94,700	45,000		0 6,781,400	0 32,444,560	41,072,549

Fiscal Year 2017

The Navajo Nation General Fund Comparative Summary

ЕХНІВІТ **В** esiddes. Division: Navajo Division of Transportation

EXECUTIVE

Branch:

(A)	(B)	(5)	(Q)	(E)
Business Unit Number	Program Title	Branch Chief's Proposed FY 2017 General Fund Budget	Oversight Committee's Recommended FY 2017 General Fund Budget	Plus or minus \$ difference (Column D minus C)
121001	Division of Transportation	584,204		(584,204)
121002	Department of Highway Safety	203,966		(203,966)
121003	Department of Airport Management	175,000		(175,000)
New BU#	Division of Transportation - Cash Match	94,700		(94,700)
New BU#	Department of Roads	200,000		(200,000)
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	TOTAL	1,557,870	0	(1,557,870)

The Navajo Nation Recommended Changes to the General Fund Budget

EXHIBIT (sabbles.

Navajo Division of Transportation Division: EXECUTIVE Branch:

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2017 General Fund Budget (Increase or Decrease \$ Amount)
121001	Division of Transportation	
121002	Department of Highway Safety	
121003	Department of Airports	
new BU#	Division of Transportation - Cash Match	
new BU#	Department of Roads	

Fiscal Year 2017

Branch: EXECUTIVE

Recommended Conditions of Appropriations and Legislative Concerns The Navajo Nation

Division: Navajo Division of Transportation

EXHBIT (spoies.

Business Unit Number	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
121001	Division of Transportation	
121002	Department of Highway Safety	
121003	Department of Airports	
new BU#	Division of Transportation - Cash Match	
new BU#	Department of Roads	

The Navajo Nation Recommended Unmet Needs Budgets

Division: Navajo Division of Transportation

EXHIBIT

Executive

Branch:

(Q)	met Explanation of Recommended UNMET NEEDS to the Fiscal Year 2017 General Fund Budget	4,000,000 Plan, Design & Construction of gravel pit operations.	Funds set aside to address transportation related 1,500,000 emergency declarations on NN	2,000,000 Complete 3 community school bus routes	500,000 Upgrade all NN Airports to be able to expand and improve	Increase in staffing to better address mgmt & project 475,000 completion in all areas.						8,475,000
(c)	Amount of Unmet Need	4,00	1,50	2,00	50	47						8,47
(B)	Program Title	Gravel Pit Operation	Emergency Response Fund	School Bus Routes	Department of Airports	Division of Transportation						TOTAL:
(A)	Business Unit Number	121001	121001	121001	121003	121001-121003						

Office of Legislative Counsel Telephone: (928) 871-7166 Fax # (928) 871-7576



Honorable LoRenzo Bates Speaker 23rd Navajo Nation Council

MEMORANDUM

TO:

Honorable Alton Shepherd

Jeddito, Cornfields, Ganado, Kinlichee, Steamboat Chapters

FROM:

mariana Kahn

Mariana Kahn, Attorney
Office of Legislative Counsel

DATE:

July 29, 2016

SUBJECT:

A PROPOSED STANDING COMMITTEE RESOLUTION; AN ACTION RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE

COMMITTEE THE PROPOSED FISCAL YEAR 2017 BUDGET FOR THE

NAVAJO DIVISION OF TRANSPORTATION

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.

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

LEGISLATION NO: _0267-16_____ SPONSOR: <u>Alton Joe Shepherd</u>

TITLE: An Action Relating To Resources and Development Committee; Approving and Recommending to the Budget and Finance Committee The Proposed Fiscal Year 2017
Budget for the Navajo Division of Transportation

Date posted: August 8, 2016 at 5:12pm

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) 871-7590

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 Nav, ajo 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.: 0267-16

SPONSOR: Honorable Alton Joe Shepherd

TITLE: An Action Relating To Resources and Development Committee; Approving and Recommending to the Budget and Finance Committee The Proposed Fiscal Year 2017 Budget for the Navajo Division of Transportation

Posted: August 8, 2016 at 5:12pm

5 DAY Comment Period Ended: August 13, 2016

Digital Comments received:

Comments Supporting	None
Comments Opposing	None
Inclusive Comments	None

Policy Analyst
Office of Legislative Services

Date/Time

RESOURCES AND DEVELOPMENT COMMITTEE 23rd NAVAJO NATION COUNCIL

SECOND YEAR 2016

COMMITTEE REPORT

Mr. Speaker,

The RESOURCES AND DEVELOPMENT COMMITTEE to whom has been assigned:

Legislation # 0267-16: An Action Relating to Resources and Development Committee; Approving and Recommending to the Budget and Finance Committee the Proposed Fiscal Year 2017 Budget for the Navajo Division of Transportation. Sponsor: Honorable Alton Joe Shepherd; Co-Sponsor: Benjamin Bennett

Has had it under consideration and report the same with a recommendation of a DO PASS with one amendment: Extract attached Exhibit "A, B, C, D, and E" and replace with a correct and finalized copy of Exhibit "A, B, C, D, and E"

(Leonard Pete/Jonathan Perry/3-0-1)

And thereafter the Committee approved the legislation.

Respectfully submitted,

Davis Filfred, Pro Temp Chairperson Resources and Development Committee

of the 23rd Navajo Nation Council

Date: August 16, 2016

Main Motion: Honorable Leonard Pete Second: Honorable Jonathan Perry

Vote: 3-0-1 (CNV)

The Navajo Nation Fund Type Budget Summary

Fiscal Year 2017

Proposed Program Program Program Proposed Proposed Proposed Proposed Program Proposed Program Proposed Program Proposed Prop						Ë	Fiscal Year 2017 Navajo Nation Funds	7 Navajo Na	ation Funds		
Program Program Fund Budget Fund Sol 203,966 243,719 Fund Budget Fund Sol 203,966 Fund Cost Fund Fund Cost Fund Fund Fund Fund Fund Fund Fund Fund	Rueinoee		Fiscal Year	Proposed		External			Special	Special	
Fund Budget Fund Cast Fund Cast Fund Cash	Unit		2016 General	General	Indirect	Funds	Proprietary	Fiduciary	Revenue	Revenue	Total
Admin Support 637,594 584,204 243,719 by 203,966 203,966 203,966 175,000 175,0	Number		Fund Budget	Fund	Cost Fund	Cash	Fund	Fund	Fund -	Fund -	
Admin Support 637,594 584,204 243,719 ty Mgmt				Budget		Match			Internal	External	
ty Mgmt 175,000 175,000 Ition - Cash Match Total General Funds Total General General Funds Total General General General General General General Gene	121001	Div of Transportation - Admin Support	637,594	584,204	243,719					4,354,199	5,182,122
Mgmt 175,000 175,000 Ition - Cash Match 0 0 Total General Funds 1,016,560 1,463,170 243,719 ty 45,000 1,463,170 243,719 ty 45,000 0 0 ansportation Admin 612,436 0 0 ant of Roads 5,337,364 0 0 it of Project Mgmt. 150,000 0 0 ital Revenue Fund Total 6,801,800 0 0 ital Revenue Fund Total 6,801,800 0 0 ital Revenue Fund Total 6,801,800 0 0	121002		203,966	203,966						901,531	1,105,497
ty Total General Funds Tot	121003		175,000	175,000						2,566,479	2,741,479
ty 45,000 1,463,170 243,719 ty 45,000 1,016,560 1,463,170 243,719	New BU	# Division of Transportation - Cash Match	0	0		94,700			0	2,187,105	2,281,805
Total General Funds	New BU	# Department of Roads	0	500,000					0		500,000
Poept of Highway Safety Road Fund/ Projects Road Fund/Dept of Transportation Admin 612,436 Road Fund/ Department of Roads 657,000 Road Fund/Department of Airport Mgmt. 150,000 Proprietary & Special Revenue Fund Total 6,801,800 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total General Funds	1,016,560	1,463,170		94,700	0	0	0	10,009,314	11,810,903
Road Fund/ Projects Road Fund/ Projects	121002		45,000				45,000				45,000
Road Fund/Dept of Transportation Admin 612,436 Road Fund/ Department of Roads 5,337,364 Road Fund/Department of Airport Mgmt. 150,000 Proprietary & Special Revenue Fund Total 6,801,800 0 Road Fund/Department of Airport Mgmt. 150,000 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 Road Fund/Department of Airport Mgmt. 150,000 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 Road Fund/Department of Airport Mgmt. 150,000 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 0 Proprietary & Special Revenue Fund Total 6,801,800 0 0 0 Road Fund/Department of Airport Mgmt. 150,000 0 0 0 0 Road Fund/Department of Airport Mgmt. 150,000 0 0 0 0 0 0 0 0	506005								3,000,000		3,000,000
Road Fund/ Department of Roads	506006		612,436						678,140		678,140
Road Fund/Department of Project Mgmt.	506007		5,337,364						2,107,744	20,016,925	22,124,669
Road Fund/Department of Airport Mgmt. 150,000 Proprietary & Special Revenue Fund Total 6,801,800 0 0	506008		000,759						845,516	2,418,321	3,263,837
Cotal 6,801,800 0 0 0 0 O O O O O O O	506011		150,000						150,000	0	150,000
Note: Bu# 121001 received IDC \$168,989 in FY 2016.		Proprietary & Special Revenue Fund Total	6,801,800	0		0	45,000	0	6,781,400	22,435,246	29,261,646
Note: BU# 121001 received IDC \$168,989 in FY 2016.											0
Note: BU# 121001 received IDC \$168,989 in FY 2016.		The state of the s							A STATE OF THE PARTY OF THE PAR		0
Note: BU# 121001 received IDC \$168,989 in FY 2016.			demonstrate and the contract of the contract o								0
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Total 7,818,360 1,463,170 243,719 94,700		Total		1,463,170		94,700	45,000	0	6,781,400	32,444,560	41,072,549

EXHIBIT B

The Navajo Nation General Fund Comparative Summary

Branch: E

Fiscal Year 2017

EXECUTIVE

(y)	(B)	(c)	(a)	(E)
Business Unit Number	Program Title	Branch Chief's Proposed FY 2017 General Fund Budget	Oversight Committee's Recommended FY 2017 General Fund Budget	Plus or minus \$ difference (Column D minus C)
	Division of Transportation	584,204		(584,204)
121002	Department of Highway Safety	203,966		(203,966)
121003	Department of Airport Management	175,000	- Action and - Act	(175,000)
New BU#	Division of Transportation - Cash Match	94,700		(94,700)
New BU#	Department of Roads	200,000		(500,000)
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	TOTAL:	1,557,870	0	(1,557,870)

EXHIBIT C

The Navajo Nation Recommended Changes to the General Fund Budget

Branch:

Fiscal Year 2017

EXECUTIVE

Division:

Navajo Division of Transportation

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2017 General Fund Budget (Increase or Decrease \$ Amount)
121001	Division of Transportation	
121002	Department of Highway Safety	
121003	Department of Airports	
new BU#	Division of Transportation - Cash Match	
new BU#	Department of Roads	

EXHIBIT D

Recommended Conditions of Appropriations and Legislative Concerns The Navajo Nation

Branch: EXECUTIVE

Fiscal Year 2017

Business Unit Number	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
121001	Division of Transportation	
121002	Department of Highway Safety	
121003	Department of Airports	
new BU#	Division of Transportation - Cash Match	
new BU#	Department of Roads	
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EXHIBIT E

The Navajo Nation Recommended Unmet Needs Budgets

Branch:

Fiscal Year 2017

Executive

(A)	(B)	(0)	(a) .
Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the Fiscal Year 2017 General Fund Budget
121001	Gravel Pit Operation	4,000,000	4,000,000 Plan, Design & Construction of gravel pit operations.
121001	Emergency Response Fund	1,000,000	Funds set aside to address transportation related 1,000,000 emergency declarations on NN
121001	School Bus Routes	2,000,000	2,000,000 Complete 3 community school bus routes
121003	Department of Airports	200,000	500,000 Upgrade all NN Airports to be able to expand and improve
121001-121003	121001-121003 Division of Transportation	475,000	Increase in staffing to better address mgmt & project 475,000 completion in all areas.
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	TOTAL:	7,975,000	