RESOLUTION OF THE NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT, BUDGET AND FINANCE, NAA'BIK'ÍYÁTI' COMMITTEES AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF ONE HUNDRED TWENTY-NINE THOUSAND DOLLARS (\$129,000.00) TO THE NAVAJO NATION ANIMAL CONTROL PROGRAM TO EMPLOY TWO ADDITIONAL ANIMAL CONTROL OFFICERS AND WAIVING 12 N.N.C. § 820 (E) AND (F)

BE IT ENACTED:

Section One. Authority

- A. The Navajo Nation established the Resources and Development Committee as a Navajo Nation Council standing committee and as such gave the Committee oversight over the Division of Natural Resources. 2 N.N.C. § 501(C)(1).
- B. The Navajo Nation established the Budget and Finance Committee as a Navajo Nation Council standing committee and as such gave the Committee the authority to review and recommend to the Navajo Nation Council the management of all funds. 2 N.N.C. §§ 164 (A) (9), 300 (A), 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), 700 (A).

Section Two. Findings

- A. The Title 12 Finance Act Supplemental Appropriation requirements include:
 - 1. 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.

- 2. Pursuant to 12 N.N.C. § 820 (L), "Supplemental appropriations made from non-recurring revenues shall only be made for non-recurring operations or purposes, as set forth at § 820 (F). The Controller of the Navajo Nation shall be responsible for designating recurring and non-recurring revenues and purposes."
- 3. 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.
- B. This is a funding request for a supplemental appropriation from the Unreserved, Undesignated Fund Balance in the amount of \$129,000.00. See Exhibit A.
- C. The Navajo Nation Animal Control Program requests this funding to employ two additional Animal Control Officers to increase animal control law enforcement within the communities of the Navajo Nation. *Id*.
- D. Two additional Animal Control Officers are needed to address the increased number of roaming and vicious dogs, investigate the growing number of bite cases to Navajo Nation residents, and to investigate livestock damage reports. Id.
- E. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the supplemental funding request budget forms are attached hereto as **Exhibit A**.
- F. The Office of the Controller has provided a memorandum dated April 13, 2018, indicating the balance in the Unreserved, Undesignated Fund Balance as of April 11, 2018 is \$10,073,560. This memorandum is provided to meet the requirements of 12 N.N.C. 820 (L); the Controller of the Navajo Nation has designated the funds as recurring. This memorandum is attached hereto as **Exhibit B**.
- G. The Office of Management and Budget has provided a Budget Impact Analysis as required by 12 N.N.C. § 820(M) and is attached hereto as **Exhibit C**.
- H. The Navajo Nation finds it in the best interest of the Navajo people to approve this supplemental appropriation request.

Section Three. Approving the Waiver of 12 N.N.C. § 820 (E) and (F)

The Navajo Nation hereby approves the waiver of 12 N.N.C. § 820 (E) and (F) regarding the restriction on recurring and nonrecurring costs.

Section Four. Approving the Supplemental Appropriation from the Unreserved, Undesignated Fund Balance in the Amount \$129,000.00 to the Navajo Nation Animal Control Program in order to employ two additional Animal Control Officers

- This supplemental appropriation of \$129,000.00 shall be Α. from that amount of funds that exceeds the minimum fund balance of the Unreserved, Undesignated Fund Balance as determined by the Office of the Controller and to Business Unit Number 115026.
- B. The Navajo Nation hereby approves the supplemental appropriation from the Unreserved, Undesignated Fund Balance to the Navajo Nation Animal Control Program for Business Unit 115026 for \$129,000.00.

Section Five. Effective Date

The provisions of this Act shall become effective in accordance with 2 N.N.C. § 221(B).

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 18 in favor and 00 opposed, on this 19th day of April 2018.

> LoRenzo C. Bates, Speaker Navajo Nation Council

4-27-18 Date

Motion: Honorable Otto Tso Second: Honorable Steven Begay

Speaker Bates not voting

ACTION BY THE NAVAJO NATION PRESIDENT:

1.	I,	hereby,	sign	into	law	the
		egoing				
	to	2 N.N.C	. §100)5 (c)	(10),	on
	thi	s 7#	day of	\mathcal{M}	ay	
	201	8.	,		0	
			. 11	1/		
		1/6	ull	159	rye	
	I	Russ e ll B	egaye,	Presid	6ht	
		Nav	ajo Nat	ion		

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. \$1005 (c)(11), on this day of ______ 2018 for reason(s) expressed in the attached letter to the Speaker

Russell Begaye, President Navajo Nation

3. I, hereby, exercise line item veto pursuant to the 2010, certified Initiative, over the supplemental appropriations approved herein by the Navajo Nation Council; on this _____ day of ______ 2018.

Russell Begaye, President Navajo Nation





MEMORANDUM

TO

: 23rd Navaio Nation Council

FROM

: Glenda Davis, Program Manager

Navajo Animal Control Program

DATE

: October 17, 2017

SUBJECT

: Addition of Two Additional Animal Control Officers

Pursuant to RDCAU-87-17, Resources and Development Committee of the Navajo Nation Council resolution, the Navajo Animal Control Program completed an unmet need budget for the additional of two additional law enforcement officers in the amount of \$129,000

Our FY2018 unmet need budget completed the 164 review, sponsorship and oversight review on toward the Navajo Nation Council.

Included in this package are the:

- 1) Supplemental Funding Proposal Summary with DNR support. (Unmet need budget completed 164 process during budget process)
- 2) FY2018 Needs Assessment Information Forms A, B, C. Dated 07/26/2017
- 3) FY2018 Unmet Need Budget Forms, pages 1-9. Dated 07/26/17
- 4) RDC resolution RDCAU-87-17 with Exhibit E acknowledging NNACP two additional Animal Control Officer budget

Should you have any questions I can be reached at (928) 871-7066 office or (928) 814-5248 work cell.

CONCURRENCE:

Gloria Tom, Department Manager

Department of Fish & Wildlife

XC: Chrono

Fish and Wildlife Department



Russell Begaye Jonathan Nez

MEMORANDUM

TO

David Mikesic, Zoologist

Department of Fish and Wildlife

DIVISION OF NATURAL RESOURCES

FROM

- Halle

for: Gloria M. Tom, Director

Department of Fish and Wildlife

DIVISION OF NATURAL RESOURCES

DATE

October 16, 2017

SUBJECT :

DELEGATION OF AUTHORITY

I will be on leave from Tuesday, October 17, 2017. Therefore, I am delegating you to act in the capacity of the Director, Department of Fish and Wildlife, effective at 8:00 am, October 17, 2017 and ending at 5:00 p.m., October 17, 2017.

Your authority will cover the review and signing off of all routine documents pertaining to the Department of Fish and Wildlife, except for issues that you feel should have the attention of the Director.

ACKNOWLEDGEMENT:

David Mikesic, Zoologist

Department of Fish and Wildlife

DIVISION OF NATURAL RESOURCE

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

		THE STATE OF THE S				
PART I.	Business Unit No.	115026 Natural Resources /	Program Title:		Animal Control Prog	ram
	Division/Branch:	Executive	Amount Requested:	129,000	Phone No.:	(928) 871-7066
	Prepared By: Glen	da Davis, Program Manager	Email Address:		gdavis@nndfw.	org
PART II.	REASON FOR REQ	UEST AND STATEMENT OF	NEED:			
Requestin Animal Con Navajo chadditional These ne codes rec position b Within the never rea were seen are investing	ng for two additional A ontrol Officers are new hildren, youth, adults at Animal Control Officers Animal Control Officers additional officers additional officers are on a reoccurring base last year, two fatal much the capacity to be no by the Indian Health tigated for attacking a	animal Control Officers to increated to address the extreme not and elderly, investigate livestocers is critical to keep our commoders will increase enforcement is to keep our roaming dogs, arisis. Over the last four years an auling cases to a toddler and a starving and attacking humans. Service hospitals. Our childrend killing livestock. These incident in the control Officers and a starving and control Officers and contro	ase animal control law enforcements of roaming dogs, the risk damage reports that flow in unities safe and prevent any within the following agencies are also as a control of the control	emoval of vicious do to the three animal additional fatalities : Western and Nort communities safe. are impounded, eutrent should have nevel outpatient visits from are being disfigured and financial suppo	ogs, investigation of gr shelters of the Navajor related to dog's mauling them Agencies. The earth of the We request that these anized and carcasses are happened if our dog dog bites and 541 end by dog bites. Annuall of the ranching family	owing number of bite cases to Nation. The need for an people within the Nation. Inforcement of the Dog & Cate two Animal Control Officers disposed of off the Nation. In governopulation numbers are gency room bite cases by 157 livestock damage cases
		IDING SOURCES BEING PUR				
	AFFIRMATION IS F	PROVIDED THAT THE PROPOSECOMMENDS APPROVAL.			CURATE AND THE AF	PPROPRIATE
	Bidtal	Becker, Executive Director		Russell Be	gaye, President, The	Navajo Nation
REV	/IEWED BY: Divisi	on Director's Signature /	Date	RECOMMEND AF	PROVAL: Branch	Chief's Signature / Date

Fiscal Year 2018 Executiv h Budget Review/Hearing Additional Funds/Univ. Needs Request Summary

Division/Office: DNR/FISH AND WILDLIFE

Funding Amount Requested	S500,000 office space for field staff. Current building is condemned and in need of replacement.	\$400,000 with grills, construct boat ramps and improve the parking lots.	\$315,000 the Zoo, including a large grid-tied solar energy demonstration project.	Design and construct new animal shelter in Crownpoint, New \$255,000 Mexico.	Enhance Animal Control Enforcement within Navajo communities with the additional two (2) Animal Control Officers. With the additional two (2) Animal Control Officers.
Business Unit/Program/Project Requ	dife/ on	aa for on Area	rgy	wnpoint	2 Animal TOTAL:
-	115025/Fish and Wildlife/ Warehouse Demolition	115025/Fish and Wildlife Management/Day Use Area for Wheatfields Lake Recreation Area	115035/Zoo/Restroom Construction/Solar Energy	115026/Animal Control Program/Construct Cro Shelter	Program/Additional
Description of Executive Branch Priority Areas - Four Pillars and Branch Priorities	Infrastructure Development, Employment Development	Youth/Elderly, Veterans, Infrastructure Development	Youth/Elderly, Veterans, Infrastructure Development	Youth/Elderly, Veterans, Infrastructure Development	Youth/Elderly, Employment Development
Division/Office Priority No.	1	2	m	4	\$

The Navajo Nation Fiscal Year 2018 Budget Development Process Needs Assessment Information

Branch/Division:	Executive/Natural Resources
Branch/Division Purpose:	Increase animal control enforcement to include two (2) Animal Control
	Officers to address extreme numbers of roaming dogs within Navajo
	communities of Tuba City & Shiprock
	·

Branch/Division's Overall Assessed Need and Total Estimated Cost to Address the Overall Need

Requesting support to increase animal control enforcement within the communities of the Navajo Nation.

Two additional Animal Control Officers are needed to address the extreme number of roaming dogs, the removal of vicious dogs, investigation of growing number of bites cases to Navajo children and livestock damage reports that flow into the four animal shelters of the Navajo Nation. The need for additional animal control officers is critical to keep our communities safe and prevent any additional fatalities related to dog mauling's within the Nation. These new animal control officers will increase enforcement within the following agencies: Western and Northern Agencies. Our enforcement of the dog & cat codes need additional officers to keep our roaming dogs, animal numbers down and our communities safe.

Proposed One Year Estimated Cost to Address Above Assessed Need

Complete budget to hire twelve (12) additional Animal Control Officers: \$761,083

2001 - Personnel & Law Enforcement Fringe -

\$73,293

1000 - Vehicles to get into communities -

\$40,480

4000 - Operational Supplies & Equipment -

\$9,900

5500 - Cell communication for field work -

\$2,000

7000 - Training / Insurance

\$3,327

\$129,000

Current Year's Existing Budget to Address Assessed Need

FY'2016 General fund for Animal Control Program - \$852,102

FY'2017 General fund for Animal Control Program with 5.25% cut - \$807,366

FY'2018 Proposed General Fund Budget with a 4.59175% cut - \$739,068

Prepared By: Glenda Davis, Program Manager, NNACP

Branch Chief/Division Director

The Navajo Nation Fiscal Year 2018 Budget Development Process Summary of Annual Branch/Division Priorities

Form B

m	B	

el/Priority Rank	Brief Description	Estimated Cost of Goal/Priority
1	115025/Fish and Wildlife/ Warehouse Demolition-Demolish the current warehouse and reconstruct warehouse with office space for field staff. Current building is condemned and in need of replacement.	\$500,000
2	115025/Fish and Wildlife Management/Day Use Area for Wheatfields Lake Recreation Area-Improve the roads, install picnic tables, trash receptacles,	\$400,000
	fire pits with grills, construct boat ramps and improve the parking lots.	A
3	115035/Zoo/Restroom Construction/Solar Energy-Design and construct a visitor restroom facility at the south end of the Zoo, including a large grid-tied solar energy demonstration project.	\$315,000
4	115026/Animal Control Program/Construct Crownpoint Shelter-Design and construct new animal shelter in Crownpoint, New Mexico.	\$255,000
5	115026/Animal Control Program/Additional 12 Animal Control Officers- Enhance Animal Control Enforcement within Navajo communities with the additional twelve (12) Animal Control Officers.	\$129,000
6		
7		
8		
9		
10		

Prepared By 7/24/201

Branch/Division Director

1)

The Navajo Nation Fiscal Year 2018 Budget Development Process **Needs Assessment Priority Areas**

Goa	al/Priority Rank No.:1		
Descript	tion of Goal/Priority Increase animal control enforc	ement to include twelve (12)	Animal Control Officers
	to address extreme numbers of	of roaming dogs within Navaj	o communities
	Action Plan and Associated	Cost to Address Goal/Priority	1
	Brief Description	Date to Be Achieved	Estimated Cost
ask 1:	Hire and train Animal Control Officers; Request	1st Quarter	
	for DPM to expedite hiring process		
Task 2:	Coordinate with fleet for additional tribal units	1st Quarter	
	adding required equipment for field officers		
iask 3:	Establish field rotation for investigations, round	1st Quarter	
1	ups, animal surrenders and public education		
ask 4:	Re-establish communication with clustered	2nd Quarter	
	housing areas, chapters, schools & I.H.S.		
ask 5:	Revisit animal control laws and the development	2nd Quarter	
	of MOU with clustered housing entities		
ask 6:			
			\sim
ask 7:			
ask 8:			S
		0.01	• ,
ask 9:			
k 10:			\$129,0

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 9 BUDGET FORM 1

PART I. Business Unit No.: 115026 (Unmet Need)		Program Title: ANIMAL CONTROL PROGRAM	AL CONT	OL PROGRAM		Division/Branch:	Natural Resources / Executive	cutive
Prepared By: Glenda D	Glenda Davis, Program Manager	Phone No.:	No.	.7066	Email Address:	gdav	gdavis@nndfw.org	
PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	7 % of	PART III. BUDGET SUMMARY				
General Funds - Unmet Needs	10/1/17-09/30/18	129,000.00	100		Type	NNC Approved Original Budget	Proposed Budget	Difference (Column B - A)
				2001 Personnel Expenses	1	462,031	73,293	535,324
	٠			3000 Travel Expenses	1	154,685	40,480	195,165
				3500 Meeting Expenses				0
				4000 Supplies	1	64,237	9,900	74,137
				5000 Lease and Rental	1	600	0	600
				5500 Communications and Utilities	1	13,996	2,000	15,996
				6000 Repairs and Maintenance	1	8,550	0	8,550
				6500 Contractual Services	1	6,000	0	6,000
				7000 Special Transactions	1	28,969	3,327	32,296
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
					TOTAL	\$739,068	\$129,000	868,068
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:	sudgeted:	13	14	
	TOTAL:	\$129,000.00	100%	Total # of Permanently Assigned Vehicles:	Vehicles:	8	10	
ART V. I HEREBY ACKNOWLED	Gioria M. Torn, Department Manager II	RMATION CONTAIN artment Manager II	EDINTH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Gloria M. Torn, Department Manager II	CCURATE. Bid	TE. Bidlah Becker, Executive Director	irector	
SUE	SUBMITTED BY: Program Manager's Printed Name	Manager's Printed N	lame ,	APPR	O ARTHUR	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	•
DELLE	Charlet Million 7/261	Many 7	12/12	лаван		7 Signatural Common Com	2/26/36/7	•
MODE	HILL BY: Program M	anader Soldnature a	LIG DAIS	WITHOU		CHARLET WITH WITH	WINE WINDSHIP STORY	

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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2_ of 9_ BUDGET FORM 2

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED Gloria M. Tom, Department Manager II Program Manager's Printed Name Program Manager's Signature and Date	Goal Statement: Number of public education contacts made through humane presentations to the community	Goal Statement: Number of livestock / dog conflicts investigated. 5. Program Performance Area:	Number of community enforcement / unwanted days conducted. 4. Program Performance Area: To investigate livestock/dog conflict cases, remove the animal(s), file cases with courts & seek restitution.	Number of animals adopted off the Navajo Nation. 3. Program Performance Area: To conduct community enforcement sweeps and surrenders days, reducing the number of free roaming anim Goal Statement:	Goal Statement: Number of animals impounded and disposed of. 2. Program Performance Area: To have socially adoptable animals removed from the Navajo Nation by Animal Rescue Organizations. Goal Statement:	1. Program Performance CRITERIA: 1. Program Performance Area: To impound and dispose of animals, reducing the number of free roaming dogs and cats.	PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: RDCO-79-16: The purpose of the Animal Control Program is to enforce the animal control laws established by the Navajo Nation Council, to protect the health, safety and property of people and animals, address responsible pet ownership, over population, disease and neglect of animals through education, and promote foster programs, spay and neuter clinics and animal adoption programs through the public, other agencies and organizations in the spirit of cooperation and for the benefit of present and future generations.	PART I. PROGRAM INFORMATION: Business Unit No.: 115026 (∪∪FB) Program Name/Title:
Bidtah Becker, Executive Director Division Director/Branch Chief's Printed Name Division Director/Branch Chief's Signature and Date	20mmuniti	35 35	5	100 100	500 500	Soal Actual Goal Actual Goal Actual Goal Actual	lavajo Nation Council, to protect the health, safety and property of people and animals, address programs, spay and neuter clinics and animal adoption programs through the public, other agencies	ANIMAL CONTROL PROGRAM

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THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 9 BUDGET FORM 3

20,763.20	Fringe Benefits Grand Total	F		9					\bigcap_{i}
52,540.00	Total								
26,270.00	2,080	26,270	AB59A	SRN		3185 ANIMAL CONTROL OFCR	318	999999	1125
26,270.00	2,080	26,270	AB59A	TCA		3185 ANIMAL CONTROL OFCR	318	999999	1124
67,543 65,100 462,031	Fringe Benefits Fringe Benefits Grand Total	Reg Fin							
329,388.00	Total								
56,888.00	2080	56,888	AB67D	WIN	15889	PROGRAM MGR I	1235	243525	1123
20,301.00	2080	20,301	AB56A	SRN		KENNEL OFFICER	3189	243191	1122
20,301.00	2080	20,301	AB56A	FDA	319952	KENNEL OFFICER	3189	243190	1121
20,301.00	2080	20,301	AB56A	TCA	12227	KENNEL OFFICER	3189	243189	1120
20,301.00	2080	20,301	AB56A	MYF	23934	KENNEL OFFICER	3189	243188	1118
20,301.00	2080	20,301	AB56A	FDA	225920	KENNEL OFFICER	3189	243187	1117
26,270.00	2080	26,270	AB59A	MYF	309220	ANIMAL CONTROL OFCR	3185	223361	1115
33,072.00	2080	33,072	AB61C	SRN	131149	SR. ANIMAL CONTROL OFCR	3184	240493	1110
27,102.00	2080	27,102	AB59B	FDA	157232	ANIMALCONTROL OFCR	3185	224859	1109
26,270.00	2080	26,270	AB59A	KAY	119963	ANIMAL CONTROL OFCR	3185	210410	1107
27,102.00	2080	27,102	AB59B	CPN	233334	ANIMAL CONTROL OFCR	3185	240494	1105
31,179.00	2080	31,179	AB61A	FDA	14912	SR. ANIMAL CONTROL OFCR	3184	240495	1103
BUDGET	HOURS BUDGE	G/S SALARY	G/S	CODE	EMP ID	POSITION TITLE	TYPE	80 g	ACCT
	TO DEAD OF			110/2011			5	3	2



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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page _4_ of 9 BUDGET FORM 4

		2900	2110		Object Code	PART II. DET	PART I. PRO
		Fringe Benefits	Employee Salary, Hinge Benetis, Salary Adjustments and Ment Payment for eighte personner. Regular 2120 Twn (2) Ragular Full Time ancillans ner Rudget From .	2001 - PERSONNEL EXPENSES		DETAILED BUDGET:	PART I. PROGRAM INFORMATION: Program NameTitle:
	. 2900		Benefits, Salar	- See -			
	Law Enforcement \$52,540 x 39.50%	- Law Enforcement (1124, 1125)	ry Adjustments and Two (2) Ragular I	do.			
	\$52,540 x 39.5	n (1124, 1125)	went Payment to		Object (ANIMAL CO
			Adjustments and Mem Payment for eignine personner. Two 12) Benular Fills Time positions ner Rudget From 3.		Object Code Description and Justification	(8)	ANIMAL CONTROL PROGRAM
	\$20 \$20	•	<u>,</u>		n and Justification)GRAM
	\$20,753.30 \$20,753.30	85 85			3		
		\$52,540.00 \$52,540.00					
	•						Business Unit No.:
TOTAL							115026
		\$20	65		DETAILED Object Code	(C)	115026 (Unmet Need)
73,293		\$20,753	65.5				
73,293					MAJOR Object Code	(O)	

Page 5 of 9 BUDGET FORM 4

	3230	3110	Object Code (LOD 6)	PART II. DET. (A)	PART L. PROC
	Travel Expenses (CONUS rates are available Jan 1st) 3240 \$51/Dally Per 3250 \$91/Night Per	Monthly mileage and fleet rental. M	3000 THAVEL EXHENSES	PART II. DETAILED BUDGET: (A)	PART I. PROGRAM INFORMATION: Program Name(Title:
	e available Jan 1st) \$51/Dally Per Diem x 2days/week x 20 weeks for 2 staff \$91/Night Per Diem x 1 night/week x 20 weeks for 2 staff TOTAL:	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to patrols, community enforcement, program business and other misc. travel expenses. 5% Sales Tax 5% Sales Tax 1111 Monthly/Perm: (Group B, Class II & IV) \$480 x 12 mos x 2 vehicles \$11,040.00 \$552.00 3113 Mileage:(Group B, Class II & IV) 3,000 mi. x .28 x 12 mos x 2 vehicles \$20,150.00 \$1,008.00 TOTAL: \$31,200.00 \$1,550.00	Object Code Description and Justification	(B)	ANIMAL CONTROL PROGRAM
	\$4,080.00 \$3,640.00 \$7,720.00	ness and other misc. travel ecpenses. 5% Sales Tax \$11,040.00 \$552.00 \$20,160.00 \$1,008.00 \$31,200.00 \$1,560.00			Business Unit No.:
ТОТАL		Total \$11,592.00 \$21,168.00 \$32,760.00			115026
40,480	7,720	32,760	DETAILED Object Code	(C)	115026 (Unmet Need)
40,490	-		MAJOR Object Code	(D)	·

Page 6 of 9 BUDGET FORM 4

	4410	4200		Object Code (LOD 6)	PART II. DET	PART I. PRO
	Operating Supplies	Non-Capital Assets	4000 SUPPLIES Desklop supplies, folders, envelopes, photocopying and public subscription.		PART II. DETAILED BUDGET: (A)	PART I. PROGRAM INFORMATION: Program Name/Title:
	.4470 .4480	.4210	envelopes, abscription.			
	Uniforms Firearms & Ammunitions	Non-Cap Furniture & Equipment Purchase toughbooks for two new officers	4000 SUPPLIES Desklop supplies, folders, envelopes, pens, pencils. Laptops and scanners. Computer/Xerox toner castriges and paper. Printing manuels, brochures, binding, photocopying and public subscription.	Object Code Description and Justification	(B)	ANIMAL CONTROL PROGRAM
	\$1,000.00 \$2,400.00 \$3,400.00	\$6,500.00	s and paper. Printing manuels, brochures, birding,	ation		Butiness Unit No.:
TOTAL						115026
9900	3,400	6,500		Total by DETAILED Object Code	(C)	115026 (Unmet Need)
8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8				MAJOR Object Code	(0)	

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Page _7__ of _9_ BUDGET FORM 4

5610		Object Code {LOD 6}	(A)	RT L PRO
Wireless	Sasic telephone se		PART II. DETAILED BUDGET: (A)	PART I. PROGRAM INFORMATION: Program Name/Title:
,5620	vices and line chan			ion: ne/Title:
Cellular	jes. Internet servic			
	в charges for DSL line	Object Code		ANIMAL CONT
	and Fax line service (Description and Ju	(B)	ANIMAL CONTROL PROGRAM
	charges for all three a	stification		
\$2,000.00	gency animal shelter			CCZ
	5			Business Unit No.:
				115026 (U
2,000		DETAILED Object Code	(c)	115026 (Unmet Need)
		MAJOR Object Code	(0)	
	.5620 Cellular	whunic ATION #41TH IN Its. phone services and line changes. Internet service charges for DSL line and Fax line service charges for all three agency animal shelters. 2,000 2,000 52,000.00	Object Code Description and Justification Object Code Description and Justification Object Code Ophone services and line charges. Internet service charges for DSL line and Fax line service charges for all three agency animal shelters. 5620 Cellular \$2,000	(C) Total by DETAILED Object Code Description and Justification Object Code Prices and line charges. Internet service charges for all three agency animal shelters. 5620 Cellular 2,000

2018

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 8 of 9 BUDGET FORM 4

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	3 397					
			TOTAL \$1,926.86			
				Workers comp (less fringe) \$52,540 / 100 \times 0.63	.7767	
			\$1,000.00	Deducible: Vehicle under 1 ton \$500 x 2 vehicles	.7766	
			\$161.25	Policy Payment (General Liability) \$73.293 / 100 x 0.22	.7765	
			\$215.32	Vehicle - Auto physical Damags (inder 1 ton) \$107.64 x vehicles	7750	
	1,927		***************************************	Corrido - Audo I lobidir 6400 BD to constitut	Insurance Premiums	7710
			\$200.00	Background Check	.7650	
	200				Employee Related Expenses	7600
			\$1,200.00			
			\$600.00	Mandalory Professional Dues: 2 Dues x \$300 annually	.7650	
	1,200		\$600.00	Training/Registration: 2 Registration Fees x \$300 each	Training & Professional Dues	7510
				Required insurance premiums.	training fees and professional dues. Required insurance premiums.	
		datory employee	ds to NNACP staff. Annual & mano	TOWN SHECKAL STANKEAST IN NO. A PROPERTY OF THE PROPERTY OF TH	Promote and advertise program's strate	
Object Code	Object Code	The second secon	tion	Object Code Description and Justification		(LOD 6)
MAJOR	DETAILED					Object Code
	(C)			(8)		
					DETAILED BUDGET:	PART II. DET.
	115026 (Unmet Need)	Business Unit No.: 115026	8	ANIMAL CONTROL PROGRAM	Program Name/Title:	

THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 9 of 9 BUDGET FORM 5

(H) Tr. 10,377 10,377 20,753)				
Control Officer	73,293	20,753	52,540	PAGE TOTAL					
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CD (E) (F) (G) (H)	•								
Class Code	•								
ANIMAL CONTROL PROGRAM	•				•				
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(D) (E) (F) (G) (H) Job Type / Class Code Position Title or VACANT 26,270 10,377 103185 Animal Control Officer VACANT 26,270 10,377									
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(D) (E) (F) (G) (H) Job Type I Class Code Position Title or Vacant Salary Fringe Benefit (Col VACANT 26,270 10,377	30,04/	10,377	20,270	VACANI	Animai Control Officer	003100	AAAAAA	CZLL	NEVV
Husiness Unit No.: 115026 (Unmet Nes (D) (E) (F) (G) (H) Class Code Position Title or Vacant Salary Fringe Benefit (Col	36,647	10,377	26,270	VACANT	Animal Control Officer	003185	968666	1124	NEW
: ANIMAL CONTROL PROGRAM (D) (E) (F) (G) (H)	Total (Col. G + H)	Fringe Benefit	Salary	Employee ID No. or Vacant	Position Title	Job Type / Class Code	Position Number	Sub Acct Object Code	Type of Change
: ANIMAL CONTROL PROGRAM Business Unit No.: 1	3	3	(G)	(F)	(E)	(D)	(C)	(B)	(A)
lame/Title: ANIMAL CONTROL PROGRAM Business Unit No.: 1							N CHANGES:	ONNELIPOSITIO	PART II. PERS
ART L PROGRAM INFORMATION:	t Need)	115026 (Unme	Business Unit No.:		CONTROL PROGRAM		am Name/Title:	Progr	
							NON:	RAM INFORMAT	PART L PROG



THE NAVAJO NATION



RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE-PRESIDENT

Memorandum:

To:

Navajo Nation Delegates

Rober William

Navajo Nation Government

From:

Robert Willie, Accounting Manager

Office of the Controller

Date:

April 13, 2018

Subject:

Legislation 0051-18 UUFB-Navajo Nation Animal Control Program

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

- 1. The un-audited balance of the UUFB is \$10,073,560 as of April 11, 20 18; there are a number of other supplemental requests that will be considered by the Navajo Nation Council in the near future. This supplemental request is for \$129,000 to employ two additional animal control officers and operational expenses. Also please be reminded that the UUFB balance is unaudited and is subject to change pending the completion of the FY 2017 audit.
- 2. The costs for this request we determined are RECURRING costs.
- 3. Important Note: Our office is currently monitoring the Nation's actual minerals revenue to-date versus the projected revenues for FY 2018. Additionally, our office has started the revenue projection task for the upcoming 2019 operating budgets. Being that minerals revenue levels are decreasing, we recommend the Nation spend the UUFB in a prudent and conservative manner for these reasons The Navajo Nation actual minerals revenue to date vs. the projection for FY 2018 is a real concern going forward as well as for the upcoming Fiscal 2019 therefore is this type of spending prudent as there may be possible shortfall in revenue in the near future which would affect the UUFB.

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





MEMORANDUM

TO

Standing Committees and Navajo Nation Council

FROM

Dominic Beyal, Executive Director Office of Management and Budget

DATE

January 29, 2018

SUBJECT:

DRAFT Legislation No. ___ (No Number Assigned): UUFB Supplemental Request in the Amount of \$129,000 or \$103,767 for Fish & Wildlife – Animal Control Program, Business Unit No. 115026 for additional Animal Control Officers to increase animal control law enforcement within the Newsia Nation communities.

control law enforcement within the Navajo Nation communities.

Pursuant to 2 NNC §1201-1205 and 12 NNC §820(M), the Office of Management & Budget (OMB) reviewed the above and provides the following:

- 1. OMB worked with the Animal Control Program to correct the budget and related documents. The DRAFT legislation and budget requested \$129,000. However, in accordance with the BIM, the amount was reduced to \$103,767 (prorated). The budget is in order for \$103,767.
- 2. Memorandum dated December 12, 2017 from the program indicates the Unmet Needs budget for \$129,000 completed the Executive Branch 164 review process. That is not true. Instead, the request was a part of the FY 2018 Unmet Needs from Division of Natural Resources presented to the legislative committees during the FY 2018 process. See RDCAU-87-17, Exhibit E.
- 3. According to the Office of the Controller's memorandum dated October 13, 2017, the Undesignated, Unreserved Fund Balance is \$31,258,217 but two (2) recent appropriations (CD-72-17 and CD-73-17) in the total amount of \$3,909,557 were made. The requests from the UUFB has grown over \$60 million.
- 4. This supplemental request is from the UUFB, a non-recurring revenue to fund recurring costs, including personnel. The Controller should provide an assessment, and if the recurring expenses are included, a waiver of 12 NNC Section 820 (F) and (L) would be necessary.
- 5. The Fiscal Year 2018 budget legislation, CS-53-17, paragraph L, requires the Branch Chiefs to prioritize the requests for additional funds. Priorities must be set to guide appropriations so that limited funds are used for the most pressing needs.
- 6. The Office of Chief Legislative Counsel is inconsistent on when OMB Budget Impact Analysis are to be done. It's either before the legislation is introduced (dropped) or after the legislation is introduced but before final Navajo Nation Council consideration. It should be either one way or the other.

Contact OMB, D.Sam, SBA, at (928) 871-6029 if there are any questions and/or concerns regarding this memorandum.

THE NAVAJO NATION



RUSSELL BEGAYE PHESIDENT JONATHAN NEZ VICE PHESIDENT RECEIVED

DEC 27 2017

NAVAJO FISH AND WIL

Received

DEC 27 2017

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

MEMORANDUM

TO

: Clara Pratt, Chief of Staff

Office of the Navajo Nation President/Vice President

<u>BNBeder</u>

THRU

: Bidtah Becker, Executive Director

Division of Natural Resources

FROM

: Glenda Davis, Program Manager

Navajo Animal Control Program

DATE

: December 12, 2017

SUBJECT: Addition of Two Additional Animal Control Officers - \$103,767

Pursuant to RDCAU-87-17, Resources and Development Committee of the Navajo Nation Council resolution, the Navajo Animal Control Program completed an unmet need budget for the additional of two additional law enforcement officers in the amount of \$129,000

Our FY2018 unmet need budget completed the 164 review, sponsorship and oversight review on toward the Navajo Nation Council during the regular budget process.

The Program is moving forward with an unmet need budget for UUFB funding with the Navajo Nation Council. Office of Management & Budget has requested that our budget be prorated to \$103,767 since one quarter of the fiscal year has past. In addition, the Office of Management & Budget has requested that our "Supplemental Funding Proposal Summary" have the signature of the Office of the President.

Our sponsor of the legislation is Honorable Delegate Johnathan Hale. We would like to move our funding package forward to the Navajo Nation Council.

Should you have any questions I can be reached at (928) 871-7066 office or (928) 814-5248 work cell.

XC: Chrono

Fish and Wildlife Department

Pacalyed

DEC 27 2017

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Glenda Davis

From:

Darlene Sam <dsam@omb.navajo-nsn.gov>

Sent:

Friday, December 08, 2017 3:18 PM

To:

gdavis

Subject:

UUFB request for \$129,000

Follow Up Flag:

Follow up

Flag Status:

Flagged

Okay so the revised budget for \$103,767 looks good. Just the "Supplemental Funding Proposal Summary" needs to be updated to reflect the new amount and /s/ by OPVP.

Darlene Sam, Senior Budget Analyst Office of Management and Budget

Voice: 928.871.6029 Fax: 928.871.6567

Email: dsam@omb.navajo-nsn.gov

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I.	Business Unit No.:	115026	Program Title:		Animal Control Prog	ıram
	Division/Branch:	Natural Resources / Executive	Amount Requested:	103,767	Phone No.:	(928) 871-7066
	Prepared By: Glend	a Davis, Program Manager	Email Address:		gdavis@nndfw.	org
Requestii Animal C Navajo cl additiona These ne codes rec position b Within the never rea were see	ng for two additional An ontrol Officers are need nildren, youth, adults ar Animal Control Officer w Animal Control Officer was additional officers be on a reoccurring basic last year, two fatal match the capacity to be stoned by the Indian Health Stone	EST AND STATEMENT OF NI imal Control Officers to increase ded to address the extreme number of elderly, investigate livestock is is critical to keep our communitiers will increase enforcement with to keep our roaming dogs, anire is. Over the last four years and auling cases to a toddler and an attarving and attacking humans. Service hospitals. Our children de killing livestock. These incides	se animal control law enforcer in the property of roaming dogs, the remained damage reports that flow into nities safe and prevent any actification of the following agencies: and numbers down and our conduction of the same and all occurred. This inciden the same and all occurred. This incident between 2013-2015, 933 out, youth, adults and elderly are	noval of vicious of the three animal diditional fatalities. Western and No mmunities safe. It impounded, eur t should have ne patient visits from the being disfigured.	dogs, investigation of g al shelters of the Navajo is related to dog's mauli orthem Agencies. The of the We request that theso thanized and carcasses ever happened if our do m dog bites and 541 er d by dog bites. Annual	rowing number of bite cases to b Nation. The need for any people within the Nation. Perforcement of the Dog & Cate two Animal Control Officers disposed of off the Nation. In a governopulation numbers are generally room bite cases by 157 livestock damage cases.
		N IF REQUEST IS NOT FUNDI Animal Control Officers and ad		eeds on a reactiv	ve basis.	
PART IV.	ALTERNATIVE FUND	DING SOURCES BEING PURS	SUED:			
Over the I	next five years, build ou	ur revenue basis to support the	addition of one more Animal (
PART V.	BRANCH CHIEF REC	ROVIDED THAT THE PROPOS COMMENDS APPROVAL. OULC Becker, Executive Director	SAL INFORMATION IS COMP	Thu	CURATE AND THE AI	gay
REV		on Director's Signature / D	Date RE			Chief's Signature / Date



THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page_1__ of__9_ BUDGET FORM 1

(Column B + A) 842,835 86,975 32,235 527,526 15,996 65,503 8,000 6,000 909 0 0 0 0 Division/Branch: Natural Resources / Executive APPROVED BY: Division Director/Brahch Chief's Signature and Date APPROVED BY: Division Director/Branch Chief's Printed Name Proposed Budget \$103,767 gdavis@nndfw.org 3,213 56,364 32,290 9,900 2,000 (E) 0 0 0 (B) 101 Bidtah Becker, Executive Director NNC Approved **Driginal Budget** \$739,068 154,685 471,162 13,996 29,022 55,603 6,000 8,000 0 12 œ 909 PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. TOTAL Total # of Positions Budgeted: Total # of Permanently Assigned Vehicles: Email Address: Type Code Fund 5500 Communications and Utilities PART IV. POSITIONS AND VEHICLES 5000 Repairs and Maintenance 7000 Special Transactions 6500 Contractual Services 2001 Personnel Expenses PART III. BUDGET SUMMARY 3500 Meeting Expenses 8000 Public Assistance 5000 Lease and Rental 9500 Matching Funds 3000 Travel Expenses 9000 Capital Outlay 9500 Indirect Cost 928-871-7066 Supplies Program Title: ANIMAL CONTROL PROGRAM 4000 100% SUBMITTED BY: Program Manager's Signature and Date % of Total 100% SUBMITTED BY: Program Manager's Printed Nam Phone No.: Sloria M. Tom, Department Manager II 103,767.00 \$103,767.00 Amount Glenda Davis, Program Manager TOTAL: ART II. FUNDING SOURCE(S) Fiscal Year Term 10/1/17-09/30/18 Z 115026 (UUFB) PART I. Business Unit No.: Prepared By: IUFB

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THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page_2__of_9_ BUDGET FORM 2

Actual responsible pet ownership, over population, disease and neglect of animals through education, and promote foster programs, spay and neuter clinics and animal adoption programs through the public, other agencies RDCO-79-16:The purpose of the Animal Control Program is to enforce the animal control laws established by the Navajo Nation Council, to protect the health, safety and property of people and animals, address 4th QTR 8 Goal 35 8 200 S Actual Division Director/Branch Chief's Signature and Date 73/ Division Director/Branch Chief's Printed Name 3rd QTR Bidtah Becker, Executive Director 8 Goal 33 8 200 S ANIMAL CONTROL PROGRAM Actual 2nd QTR MModer Goal 90 33 200 75 Actual 1st QTR To provide humane education on responsible pet ownership and animal control laws to promote safe & healthy communitii Goal 9 35 200 75 e PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. To conduct community enforcement sweeps and surrenders days, reducing the number of free roaming anim Program Name/Title: To investigate livestock/dog conflict cases, remove the animal(s), file cases with courts & seek restitution. To have socially adoptable animals removed from the Navajo Nation by Animal Rescue Organizations. and organizations in the spirit of cooperation and for the benefit of present and future generations. Number of public education contacts made through humane presentations to the community To impound and dispose of animals, reducing the number of free roaming dogs and cats. ART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: Gloria M. Torn, Department Manager II Program Manager's Signature and Date Number of community enforcement / unwanted days conducted. Program Manager's Printed Name 115026 (UUFB) Number of animals adopted off the Navajo Nation. Number of livestock / dog conflicts investigated. Number of animals impounded and disposed of. JART III. PROGRAM PERFORMANCE CRITERIA: Business Unit No.: ART I. PROGRAM INFORMATION: Program Performance Area: Program Performance Area; 3. Program Performance Area: Program Performance Area: 2. Program Performance Area: Goal Statement: Goal Statement: Goal Statement: Soal Statement Goal Statement:

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THE NAVAJO NATION

Page 3 of

2018		LIST	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	IND ASSI	NS AND ASSIGNMENTS	BY BUSI	NESS UNIT		BUDGET	BUDGET FORM 3
SUB	POS	JOB			WRKSITE	FY 2017 ACTUAL	ACTUAL	FY 2018	FY 2018 PROPOSED	
ACCT	9	TYPE	POSITION TITLE	EMP ID	CODE	G/S	SALARY	HOURS	BUDGET	ET
1124	666666	3185	3185 ANIMAL CONTROL OFCR		TCA	AI59A	26,936	1,560		20,202.00
1125	666666		3185 ANIMAL CONTROL OFCR		SRN	AI59A	26,936	1,560		20,202.00
							-	Total		40,404.00
							LE	Fringe Benefits Grand Total		15,959.58 56,363.58

Page 4 of 9 BUDGET FORM 4

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

56,364 56,364 Object Code Total by MAJOR <u>e</u> 56,364 \$15,960 \$40,404 DETAILED Object Code Total by <u>(</u> 115026 (UUFB) TOTAL **Business Unit No.:** \$40,404.00 \$15,959.58 \$15,959.58 Object Code Description and Justification ANIMAL CONTROL PROGRAM Two (2) Regular Full-Time positions per Budget Form 3. Employee Salary, Fringe Benefits, Salary Adjustments and Merit Payment for eligible personnel. B Law Enforcement \$52,540 x 39.50% - Law Enforcement (1124, 1125) 2900 .2120 2001 - PERSONNEL EXPENSES Program Name/Title: ART I. PROGRAM INFORMATION: ART II. DETAILED BUDGET: ringe Benefits Regular Object Code (LOD 6) 2900 2110 8

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THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page_5_ of_9_ BUDGET FORM 4

	Describe Manager (1)	MAGOOD MAINA		447000		
	Program Name/ Inte:	ANIMAL CONTROL PROGRAM	Business Unit No.:	115026 (UUFB)	(nurB)	
PART II. (A)	PART II. DETAILED BUDGET: (A)	(B)			(0)	(a)
Object Code	de				Total by DETAILED	Total by MAJOR
(LOD 6)		Object Code Description and Justification			Object Code	Object Code
	3000 TRAVEL EXPENSES. Monthly mileage and fleet rental. Me:	3000 TRAVEL EXPENSES. Monthly mileage and fleet rental. Meals, lodging and air fare directly related to patrols, community enforcement, program business and other misc. travel ecpenses.	s and other misc. travel ecpenses.	1-		32,290
3110	Fleet	Monthly/Perm: (Group B, Class II & IV) \$460 x 9 mos. X 2 vehicles \$1. Mileage:(Group B, Class II & IV) 3,000 ml. x .28 x 9 mos x 2 vehicles \$1. TOTAL: \$2.	\$8,280.00 \$414.00 \$15,120.00 \$756.00 \$23,400.00 \$1,170.00	Total \$8,694.00 \$15,876.00 \$24,570.00	24,570	
3230	Travel Expenses (CONUS rates are available Jan 1st) .3240 \$51/Daily Per .3250 \$91/Night Per	Diem x 2 days/week x 20 weeks for 2 staff Diem x 1 night/week x 20 weeks for 2 staff TOTAL:	\$4,080.00 \$3,640.00 \$7,720.00		7,720	
				TOTAL	32 290	32.29

Page_6__of_9__ BUDGET FORM 4

	Program Name/Title:	ANIMAL CONTROL PROGRAM	Business Unit No.:	115026 (UUFB)	(B)	
	DETAILED BUDGET:					
()		(B)			(c)	(a)
Object Code	a)			J. DE	Total by DETAILED	Total by MAJOR
(LOD 6)		Object Code Description and Justification		Obj	Object Code	Object Code
	4000 SUPPLIES		THE PROPERTY OF THE PARTY OF TH	17		006'6
	Desktop supplies, folders, envelopes, photocopying and public subscription.	Desktop supplies, folders, envelopes, pens, pencils. Laptops and scanners. Computer/Xerox toner castriges and paper. Printing manuels, brochures, binding, photocopying and public subscription.	r. Printing manuels, brochures, binding,			
4200	Non-Capital Assets				6,500	
	. 4210	Non-Cap Furniture & Equipment Purchase toughbooks for two new officers	\$6,500.00			
4410	Operating Supplies				3,400	
	.4470	Uniforms	\$1 000 00			
		Firearms & Ammunitions	\$1,000.00 \$2,400.00 \$3,400.00	ers. Nec		
						,
				TOTAL	006'6	6,900

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DETAILED BUDGET AND JUSTIFICATION THE NAVAJO NATION

Page_7__ of_9__ BUDGET FORM 4

Program Name/Title:	Program Name/Title:	ANIMAL CONTROL PROGRAM	Business Unit No.:	115026 (UUFB)	(UUFB)	
(A)	PART II. DETAILED BUDGET: (A)	(B)			(C)	(a)
					Total by	Total by
Object Code (LOD 6)	ep	Object Code Description and Justification			DETAILED Object Code	MAJOR Object Code
		一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一				2,000
	Basic telephone services and line charges.	Basic telephone services and line charges, internet service charges for DSL line and Fax line service charges for all three agency animal shelters.	animal shelters.			
5610	Wireless				2,000	
	.5620 Ce	Cellular \$2,2	\$2,000.00			
				*		

Page_8__of_9__ BUDGET FORM 4

ART L. PR	PART I. PROGRAM INFORMATION: Program Name/Title:	ANIMAL CONTROL PROGRAM	Business Unit No.:	115026 (UUFB)	
PART II. DE (A)	DETAILED BUDGET:	(B)		(0)	(a)
Object Code	ø	Obitact Code Description and Leating Street		Total by DETAILED	Total by MAJOR
	7000 SPECIAL TRANSACTIONS	Object Code Description and Justification		Object Code	Object Code
	Promote and advertise program's stratefgic goals and planning for retraining fees and professional dues. Required insurance premiums	ratefgic goals and planning for responsible pet ownership. Gifts and awards to NNACP staff. Annual & mandatory employee Required insurance premiums.	nandatory employee		7 ° °
7510	Training & Professional Dues .7520	Training/Registration: 2 Registration Fees x \$300 each Mandatory Professional Dues: 2 Dues x \$300 annually \$600.00		1,200	00
7600	Employee Related Expenses .7650	Background Check \$200.00		Ñ	200
7710	Insurance Premiums .7740 .7750 .7750 .7765 .7766 .7767 .	Vehicle - Auto Llability \$109.66 x 2 vehicles \$219.32 Vehicle - Auto physical Damage (under 1 ton) \$107.64 x vehicles \$215.28 Policy Payment (General Liability) \$56,363.58 / 100 x 0.22 \$124.00 Deductible: Vehicle under 1 ton \$500 x 2 vehicles \$1,000.00 Workers comp (less fringe) \$40,404 / 100 x 0.63 \$254.55 TOTAL \$1,813.15		1,813	13
				T07AL	32/3

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Page 9 of 9 BUDGET FORM 5

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THE NAVAJO NATION SUMMARY OF CHANGES TO BUDGETED POSITIONS

2018

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56,364 28,182 28,182 (Col. G + H) Total \equiv 115026 (UUFB) 15,960 7,980 7,980 Fringe Benefit Ê 40,404 Business Unit No.: 20,202 20,202 Salary <u>©</u> PAGE TOTAL: Employee ID No. or Vacant VACANT VACANT Œ Animal Control Officer Animal Control Officer ANIMAL CONTROL PROGRAM Position Title (E) Job Type / Class Code 003185 003185 <u>e</u> Program Name/Title: PART II. PERSONNEL/POSITION CHANGES: 666666 666666 Position Number <u>Θ</u> PART I. PROGRAM INFORMATION: Sub Acct Object Code 1125 1124 <u>B</u> Type of Change NEW NEW €

NAVAJO NATION

RCS# 1108

4/19/2018

Spring Session

08:42:34 PM

Amd# to Amd#

Legislation 0051-18

PASSED

MOT Tso

Approving Supplemental Funding

SEC Begay, S

from the UUFB \$129,000 to NN

Animal Control Program to Employ

Yea: 18

Nay: 0

Excused: 3

Not Voting: 3

Yea: 18

Begay, NM

Crotty

Perry

Tso

Begay, S

Damon Daniels Phelps Slim Tsosie

BeGaye, N

Hale

Silm

Witherspoon

Bennett Chee

Jack

Smith

Yazzie

Nay:0

Excused: 3

Shepherd

Filfred

Brown

Not Voting: 3

Bates

Begay, K

Pete