

**PROGRAM BUDGET SUMMARY**

**PART I.** Business Unit No: 115133 Program Title: Pinedale Division/Branch: Division of Community Development

Prepared By: Titus Nez, CSC Phone No.: (505) 786-2209 Email Address: \_\_\_\_\_

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
Agriculture Infra Fund	2021	37,054	100.0 %
	TOTAL:	37,054	100%

PART III. BUDGET SUMMARY		(A)	(B)	(C)
	Fund Type Code	NNC Approved Original Budget	Proposed Budget	Difference Or Total
2001 Personnel Expenses	1	0	0	0
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies				0
5000 Lease & Rental				0
5500 Comm. & utilities				0
6000 Repairs & Maintenance				0
6500 Contractual Services				0
7000 Special Transactions				0
8000 Assistance	1	0	0	0
8000 Assistance	5	0	0	0
8000 Assistance	35	0	37,054	37,054
9000 Capital Outlay				0
9300 Other Income and Expense				0
9500 Indirect Cost				0
9500 Matching Funds				0
	<b>TOTAL:</b>	0	37,054	37,054

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	2	2
Total # of Vehicles Budgeted:	0	0

**PART V ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.**

Sonlatsa Jim-Martin

Pearl Yellowman

SUBMITTED BY: \_\_\_\_\_  
Program Manager's Printed Name

APPROVED BY: \_\_\_\_\_  
Division Director/Branch Chief's Printed Name

\_\_\_\_\_  
Program Manager's Signature and Date

\_\_\_\_\_  
Division Director/Branch Chief's Signature and Date

PROGRAM PERFORMANCE CRITERIA

**PART I. PROGRAM INFORMATION:**

Business Unit No: 115133

Program Name/Title:s Pinedale

**PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

CAP 34-98 To direct the chapter administration and management control sytem, by promoting efficiency and accountability to the chapter membership and to effectuate plans of action to improve the standard of living for the chapter membership.

PART III. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1 Goal Statement To assist qualified registered voters with Livestock feed, and hay Program Performance Measure: Provide livestock feed and hay to grazing and non-grazing permittee for Pinedale Chapter	0	0	15	0	15	0	15	0
2 Goal Statement  Program Performance Measure:	0	0	0	0	0	0	0	0
3 Goal Statement  Program Performance Measure:	0	0	0	0	0	0	0	0
4 Goal Statement  Program Performance Measure:	0	0	0	0	0	0	0	0
5 Goal Statement  Program Performance Measure:	0	0	0	0	0	0	0	0

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

Sonlatsa Jim-Martin  
\_\_\_\_\_  
Program Manager's Printed Name

Pearl Yellowman  
\_\_\_\_\_  
Division Director/Branch Chief's Printed Name

\_\_\_\_\_  
Program Manager's Signature and Date

\_\_\_\_\_  
Division Director/Branch Chief's Signature and Date

**DETAILED BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:**

Program Name/Title: Pinedale

Business Unit No: 115133

PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000	<b>Agriculture Infra Fund</b>		
8705	<b>Assistance</b>		37,054
	<b>Chapter</b>	37,054	
	8715: Grant: To purchase hay, grain, salt & mineral block, hen scratch and cracked corn for eligible grazing permittee and registered voters who meet minimum qualification who do not have a valid grazing permit. 1,000 bales of hay x \$16.50 per bale = \$16,500.00 500 bags of 4-way feed x \$15.00 = \$7,500 200 blocks of salt x \$7.50 = \$1,500.00 200 blocks of mineral x \$7.50 = \$1,500.00 470 bags of hen scratch x \$15.00 = \$7,050.00 300 bags of chicken scratch x 10.00 = \$3,000.00 Misc block of salt 1 x \$4.30 TOTAL \$37,054.30. [ \$37,054.00]		

TOTAL	37,054	
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