

PROGRAM BUDGET SUMMARY

PART I. Business Unit No: 508249 Program Title: Pinedale Division/Branch: Division of Community Development

Prepared By: Titus Nez, CSC Phone No.: (505) 786-2209 Email Address: titusnez@pinedalegov.org

PART II. FUNDING SOURCE (S):	Fiscal Year Term	Amount:	% of Total:
Unhealthy Food Tax	2022	1,961	100.0 %
	TOTAL:	1,961	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	12	0	1,961	1,961
9000 Capital Outlay				0
9300 Other Income and Expense				0
9500 Indirect Cost				0
9500 Matching Funds				0
	TOTAL:	0	1,961	1,961

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: 508249

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 construct a baseball park at Sounding Wells Park Program Performance Measure/Objective Provide matching fund for Sounding Wells Park	0	0	0		3		3	
2 Goal Statement Program Performance Measure/Objective	0	0	0		0		0	
3 Goal Statement Program Performance Measure/Objective	0	0	0		0		0	
4 Goal Statement Program Performance Measure/Objective	0	0	0		0		0	
5 Goal Statement Program Performance Measure/Objective	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: 508249

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	Unhealthy Food Tax		
8705	<i>Assistance</i> Chapter 8715: Grant: (40-6817) To provide matching fund to construct a baseball park at Sounding Wells Park in Pinedale, NM \$1,961.00. [\$1,961.00]	1,961	1,961

TOTAL	1,961	
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