

**PROGRAM BUDGET SUMMARY**

**PART I.** Business Unit No: 706043 Program Title: Pinedale Division/Branch: Division of Community Development

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

<b>PART II. FUNDING SOURCE (S):</b>	<b>Fiscal Year Term</b>	<b>Amount:</b>	<b>% of Total:</b>
Special Rev Fund - Internal - Tax Sales	2022	6,471	100.0 %
	<b>TOTAL:</b>	6,471	100%

<b>PART III. BUDGET SUMMARY</b>	<b>(A)</b>	<b>(B)</b>	<b>(C)</b>
	<b>Fund Type Code</b>	<b>NNC Approved Original Budget</b>	<b>Proposed Budget</b>
			<b>Difference Or Total</b>
2001 Personnel Expenses	1	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
8000 Assistance	5	0	0
8000 Assistance	9	0	6,471
9000 Capital Outlay			0
9300 Other Income and Expense			0
9500 Matching Funds			0
9500 Indirect Cost			0
	<b>TOTAL:</b>	0	6,471
			6,471

<b>PART IV. POSITIONS AND VEHICLES</b>	<b>(D)</b>	<b>(E)</b>
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: 706043

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 hire an appraiser to provide value of chapter property to pursue LGA Program Performance Measure/Objective Appraise property value for local governance certification	0	0	0		3		3	
2 Goal Statement To provide direct services for the Pinedale Chapter Program Performance Measure/Objective Provide Direct services to the public and community of Pinedale	0	0	0		62		64	
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: 706043

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)
	<b>Special Rev Fund - Internal - Tax Sales</b>		
<b>8000</b>	<b>Assistance</b>		<b>6,471</b>
<b>8705</b>	<b>Chapter</b>	6,471	
	8715: Grant: (23-6412) To purchase electric service for Chapter use \$1,471.00. [ \$1,471.00]		
	8715: Grant: (23-6413) To purchase propane for the Chapter and meeting room use \$2,000. [ \$2,000.00]		
	8715: Grant: (23-6603) To hire a Appraiser to appraise the Chapter property, and all equipments for asset value to continue to pursue Local Governance Certification. \$3,000. [ \$3,000.00]		

TOTAL	6,471	
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