THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

BUDGET FORM 1

PART I. Business Unit No.: _____ **Program Title:** PINEDALE CHAPTER **Division/Branch:** DCD/EXECUTIVE

Prepared By: TITUS NEZ, CSC **Phone No.:** (505) 786-2208 **Email Address:** TITUSNEZ@PINEDALEGOV.ORG

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total
Chapter Activities Fund	2023	1,912.16	1.55%
NN General Fund	2023	1.75	0.001%
Land Claims Trust Fund	2023	2,029.88	1.65%
SYEP Fund	2023	28,825.00	23.43%
Housing Discretionary Fund	2023	7,300.91	5.93%
LGA Grant Fund	2023	3,023.69	2.46%
Chapter Stipend Fund	2023	3,393.93	2.76%
Scholarship General Fund	2023	15,393.25	12.51%
Scholarship Claims Fund	2023	6,390.00	5.19%
PEP Fund	2023	10,465.97	8.51%
Veterans Fund	2023	0.94	0.001%
Emergency Fund	2023	935.12	0.76%
NN Sales Tax Fund	2023	1,488.86	1.21%
NN Supplemental 100K Fund	2023	179.47	0.15%
NN 180,000 CIP Fund	2023	575.91	0.47%
NN 200K CIP Fund	2023	176.05	0.14%
Agriculture Infrastructure Fund	2023	26,527.90	21.56%
Unhealthy Food Tax Fund	2023	14,405.76	11.71%
	TOTAL:	$123,026.55	100%

PART III. BUDGET SUMMARY		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
2001	Personnel Expenses			39,290.97	
3000	Travel Expenses			1,001.75	
3500	Meeting Expenses			3,393.93	
4000	Supplies			700.94	
5000	Lease and Rental				
5500	Communications and Utilities			3,242.04	
6000	Repairs and Maintenance			1,420.29	
6500	Contractual Services			3,023.69	
7000	Special Transactions				
8000	Public Assistance			56,547.18	
9000	Capital Outlay				
9500	Matching Funds			14,405.76	
9500	Indirect Cost				
	TOTAL		$0.00	123,026.55	0

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		44
Total # of Vehicles Budgeted:		1

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

SUBMITTED BY: _____ **APPROVED BY:** _____

Program Manager's Printed Name **Division Director / Branch Chief's Printed Name**

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Program Manager's Signature and Date **Division Director / Branch Chief's Signature and Date**