

**PROGRAM BUDGET SUMMARY**

**PART I.** Business Unit No: 108047, 408041, 508034 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>
Chapter Official Stipends	2023	37,800	13.1 %
Chapters Non Administrative Costs	2023	127,832	44.4 %
General Liability Chapter Personnel	2023	172	0.1 %
General Wage Adj.	2023	2,754	1.0 %
Personnel	2023	100,902	35.0 %
Special Revenue	2023	17,988	6.2 %
Workers Comp Chapter Officials	2023	200	0.1 %
Workers Comp Chapter Personnel	2023	464	0.2 %
	<b>TOTAL:</b>	<b>288,112</b>	<b>100%</b>

<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	95,838	100,902	5,064
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	155,278	169,222	13,944
8000 Assistance	5	20,341	17,988	-2,353
9000 Capital Outlay				0
9300 Other Income and Expense				0
9500 Indirect Cost				0
9500 Matching Funds				0
	<b>TOTAL:</b>	<b>271,457</b>	<b>288,112</b>	<b>16,655</b>

<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: 108047, 408041, 508034

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 implement and practice all FMS policies and procedures; (5) per quarter Program Performance Measure/Objective Attain Local Governance Act certification of the Five Management System (FMS)	5		5		5		5	
2 Goal Statement To provide educational financial assistance to 38 students per quarter. Program Performance Measure/Objective Assist Qualified Students with Educational Financial Assistance	0		19		0		19	
3 Goal Statement To practice one (1) to two (2) sections of CLUP per quarter. Program Performance Measure/Objective Implement Pre/ Post Strategies of LGA-Certified Community Land Use Plans (CLUP)	1		2		1		2	
4 Goal Statement To assist 46 applicants with housing repairs, improvements, land survey Program Performance Measure/Objective Assist qualified students with Housing Financial repairs and land survey	12		12		10		10	
5 Goal Statement To hire 8 community members on temporary basis throughout year Program Performance Measure/Objective Hire community members on temporary basis throughout the year	5		0		3		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: 108047, 408041, 508034

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)
	<p><b>General Fund</b></p> <p><b>Chapter Official Stipends</b></p>		
8000	<b>Assistance</b>		37,800
8705	<b>Chapter</b>	37,800	
	8715: Grant: Chapter Official Stipend: (12-6605) Planning meeting(s): \$500 x 3 C/O = \$1,500 x 12 monthly meetings = \$18,000.00 + (12-6605) Regular meeting(s): \$500 x 3 C/O = \$1,500 x 12 monthly meetings= \$18,000.00 + (12-6605) Agency Council meeting stipend: \$150 x 3 C/O x 4 quarterly meeting = \$1,80000 = TOTAL \$37,800.00. [ \$37,800.00]		
	<b>Chapters Non Administrative Costs</b>		
8000	<b>Assistance</b>		127,832
8705	<b>Chapter</b>	127,832	
	8715: PEP: RECEPTIONIST (6 months) (Project No. PDC-2023-04) (Grade A-53-Non/exempt) (6101-Temp. Salaries) \$8.58 p/h x 920 hrs. (12 pay cycles) = \$7,893.60 + (6103-FICA 6.20% \$489.40) + (6104-MED 1.45% \$114.46) + (6106-NM SUTA 1.07% \$84.46) + (6108-Workers Comp Expense 0.53% \$41.84) = \$8,623.76 [\$8,624.00]. [ \$8,624.00]		
	8715: PEP: RECEPTIONIST (6 months) (Project No. PDC-2023-01) (Grade A-53-Non/exempt) (6101-Temp. Salaries) \$8.58 p/h x 984 hrs. (13 pay cycles) = \$8,442.72 + (6103-FICA 6.20% \$523.45) + (6104-MED 1.45% \$122.42) + (6106-NM SUTA 1.07% \$90.34) + (6108-Workers Comp Expense 0.53% \$44.75) = \$9,223.68 [\$9,224.00]. [ \$9,224.00]		
	8715: PEP: 2-LABORERS (6 months) (Project No. PDC-2023-05) (Grade A-53-Non/exempt) (6101-Temp. Salaries) \$8.58 p/h x 690 hrs. (13 pay cycles) = \$5,920.20 + (6103-FICA 6.20% \$367.05) + (6104-MED 1.45% \$85.84) + (6106-NM SUTA 1.07% \$63.35) + (6108-Workers Comp Expense 0.53% \$31.38) = \$6,467.82 [\$6,468.00] x 2 Laborers = \$12,936.00. [ \$12,936.00]		
	8715: PEP: 2-LABORERS (6 months) (Project No. PDC-2023-02) (Grade A-53-Non/exempt) (6101-Temp. Salaries) \$8.58 p/h x 738 hrs. (13 pay cycles) = \$6,332.04 + (6103-FICA 6.20% \$392.59) + (6104-MED 1.45% \$91.81) + (6106-NM SUTA 1.07% \$67.75) + (6108-Workers Comp Expense 0.53% \$33.56) = \$6,917.75 [\$6,918.00] x 2 Laborers = \$13,836.00. [ \$13,836.00]		
<b>TOTAL</b>		165,632	

**DETAILED BUDGET AND JUSTIFICATION**

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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)
	<p>8715: PEP: 2-ON-CALL HEAVY EQUIPMENT OPERATOR (On-call) (Project No. PDC-2023-03) (Grade A-53-Non/exempt) (6101-Temp. Salaries) \$11.09 p/h x 800 hrs. (25 pay cycles) = \$8,872.00 + (6103-FICA 6.20% \$550.06) + (6104-MED 1.45% \$128.64) + (6106-NM SUTA 1.07% \$94.93) + (6108-Workers Comp Expense 0.53% \$47.02) = \$9,692.65 [\$9,693.00] x 2 Operators = \$19,386.00. [ \$19,386.00]</p> <p>8715: Grant: (10-6605) Website hosting fee: www.pinedalegov.org. The website provides direct services to community members by providing online forms, sign-in, membership, and integration with Chapter's services. \$400.00; Annual domain fee \$40; Microsoft apps annual subscription fee. Microsoft apps are used to assist community members with direct services including Word documents, Excel, Powerpoint, Teams, Forms, and Booking for 10 subscriptions. Microsoft 365 Business standard plan \$150.00 annually x 6 users = \$900.00 + Microsoft 365 Business Basic \$72.00 x 5 users = \$360.00 = \$1,260 GRAND TOTAL \$400.00 + \$40.00 + \$1,260.00 = \$1,700.00. [ \$1,700.00]</p> <p>8715: Grant: Emergency: (17-6750) Purchase diesel fuel to assist with community road repairs, repair residential areas, and clear debris during emergency declaration. \$2,450.00. [ \$2,450.00]</p> <p>8715: Grant: (01-6352) Purchase food and supplies for community Thanksgiving, and Christmas dinner \$3,000.00. [ \$3,000.00]</p> <p>8715: Grant: Financial Assistance: (One-time assistance per household per year; student enrichment assistance does not apply) Student enrichment (Pre-school to 12th grade) \$200 x 10 applicants = \$2,000.00 Hardship \$100 x 15 applicants = \$1,500.00. [ \$3,500.00]</p> <p>8715: Housing: HOUSING DISCRETIONARY ASSISTANCE:                      (09-6724) Category A applicants: Ceiling amount \$500.00 x 16 qualified applicants = \$8,000.00 (Minor Housing repairs - does not require a homesite/residential lease)                      (09-6724) Category B applicants: Ceiling amount \$750.00 x 20 qualified applicants= \$15,000.00 (Major Housing repairs/Addition - requires a homesite/residential lease)                      (09-6809) \$1,500 + \$1,500, (09-6811) \$1,500, (09-6812) \$1,500 + \$1,387(Category C applicants: Ceiling amount \$1,500 x 5 applicants= \$4,500.00 + \$1,387.00 (water line repair, electric house wiring, electric service connection, water line installation) (HomesiteResidential lease required)                      (09-6723) Category E applicants: (Land survey \$450.00 &amp; Arch survey \$450.00) Ceiling amount \$900 x 5 qualified applicants = \$4,500.00 (Homesite Lease and/or Residential Lease application must be signed and complete - Biological clearance needs to be completed)                      GRAND TOTAL \$32,000.00. [ \$33,387.00]</p> <p>8715: LGA: Pinedale Chapter Planning &amp; Zoning Commission stipend (\$60 x 24 meetings (2 monthly meetings) = \$1,440.00 x 5 members (non-Chapter official/non-Administration members) = (10-6605 \$7,200) + (10-6103-FICA 6.20% = \$446.40) + (10-6104-Medicare 1.45% \$104.40) + (10-6106 NN Workers' Comp expense 0.53% \$38.16) = \$7,788.96 [\$7,789.00]. [ \$7,789.00]</p>		
	<b>TOTAL</b>		

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	8715: Grant: CHAPTER FINANCIAL ASSISTANCE SCHOLARSHIP: (13-6721) Undergraduate/graduate Full-time students (12+ credits) \$450 x 20 applications (Spring and fall) = \$9,000.00 (13-6721) Undergraduate Part-time students (Up to 11 credits) \$250 x 12 applications (Spring and fall) \$3,000.00. [ \$12,000.00]		
<b>8000</b>	<b>General Liability Chapter Personnel</b>		
	<i>Assistance</i>		172
<b>8705</b>	<b>Chapter</b>	172	
	8715: Grant: General Liability Chapter personnel: \$172.00. [ \$172.00]		
<b>8000</b>	<b>General Wage Adj.</b>		
	<i>Assistance</i>		2,754
<b>8705</b>	<b>Chapter</b>	2,754	
	8715: Grant: GWA for FY 2023. [ \$2,754.00]		

TOTAL	2,926	
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<b>2001</b>	<b>Personnel</b>		
	<i>Personnel Expenses</i>		<b>100,902</b>
<b>2110</b>	<b>Regular</b>	66,357	
	2120 Regular Status Employee: 2 personnel @2088 hrs. [ \$66,357.00]		
<b>2900</b>	<b>Fringe Benefits</b>	34,545	
	Regular Status Employee \$ 66,357.00 X 52.06% [ \$34,545.00]		
<b>8000</b>	<b>Workers Comp Chapter Officials</b>		
	<i>Assistance</i>		<b>200</b>
<b>8705</b>	<b>Chapter</b>	200	
	8715: Grant: Workers' Compensation Chapter Officials: \$200.00. [ \$200.00]		

TOTAL	101,102	
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	<b>Workers Comp Chapter Personnel</b>		
8000	<b>Assistance</b>		464
8705	<b>Chapter</b>	464	
	8715: Grant: Worker's Compensation Chapter personnel: \$464.00. [ \$464.00]		
	<b>Special Rev Fund - Internal</b>		
	<b>Land Claims Trust</b>		
8000	<b>Assistance</b>		15,985
8705	<b>Chapter</b>	15,985	
	8715: Grant: (03-6411) - (Other communication expense) Fax Expense: \$60 x 12 months = \$720.00. [ \$720.00]		
	8715: Grant: (03-6611) - (insurance - property) Annual NN Insurance policy payment: \$896.80. [ \$897.00]		
	8715: Grant: (03-6300) - (Office supplies) Purchase office supplies for Chapter operations: \$1,000.00. [ \$1,000.00]		
	8715: Grant: (03-6303) - (Operating supplies) Purchase operating supplies for daily chapter use: \$1,000.00. [ \$1,000.00]		
	8715: Grant: (03-6306) - (Dues & Subscription) Annual subscription for Abila MIP software: \$1,500.00. [ \$1,500.00]		
	8715: Grant: (03-6414) - (Waste Disposal Collection) Monthly waste disposal service for Chapter building only: \$150 x 12 = \$1,800.00. [ \$1,800.00]		
	8715: Grant: (03-6413) - (Natural Gas/Propane) Propane expense: \$1,888.00. [ \$1,888.00]		

<b>TOTAL</b>	16,449	
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(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	8715: Grant: (03-6417) - (Internet Service) Internet expense: \$160 x 12 months = \$1,920.00. [ \$1,920.00] 8715: Grant: (03-6412) - (Electric expense) Electric expenses: \$2,500.00. [ \$2,500.00] 8715: Grant: (03-6410) Telephone expense: \$90 (2171/2172) + \$140 (2208/2209) = \$230 x 12 months = \$2,760.00. [ \$2,760.00]  <b>Scholarships</b> <b>Assistance</b>		
8705	<b>Chapter</b>  8715: Grant: (14-6721) Full-time undergraduate scholarship applicant, more than 12 credit hours: \$450 x 3 qualified applicants = \$1,350.00 (14-6721) Part-time undergraduate scholarship applicant, 1-11 credit hours: \$250 x 2 applicants = \$500.00 (14-6721) Student enrichment applicant, license fee or certification fee (Post-secondary students only) \$153 x 1 applicant = \$153.00 TOTAL \$2003. [ \$2,003.00]	2,003	2,003

TOTAL	2,003	
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**SUMMARY OF CHANGES TO BUDGETED POSITIONS**

**PART I. PROGRAM INFORMATION:**

Program Name/Title: Pinedale

Business Unit No: 108047, 408041, 508034

**PART II. PERSONNEL/POSITION CHANGES:**

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type Of Change	Sub Acct Object Code	Position Number	Job Type/ Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)

PAGE TOTAL: