

DEPARTMENT OF ADMINISTRATION AND FINANCE

I. MISSION STATEMENT

The mission of the Department of Administration and Finance is to ensure the financial integrity of the North Slope Borough in a manner that meets or exceeds regulatory standards. The department will provide high quality, timely, and efficient service to the public, the Assembly, and North Slope Borough departments.

II. DEPARTMENT RESPONSIBILITIES

The Director's Office is primarily responsible for the smooth operation of internal Borough functions by maintaining clear communications and a good working relationship within its divisions and with other Borough departments.

All external inquiries regarding financial and fiscal matters are coordinated through the Director's Office for appropriate responses. All documents to initiate an encumbrance or payment for the Borough are approved by the Director's Office.

The Director of Administration and Finance manages the Borough's investment program, coordinates general obligation bond sales, administers the Borough's bonded indebtedness, prepares budget forecasting models that include the 17-year operations forecast and projection of debt capacity, budget development, and supervises Assessing.

The Deputy Director of Administration supervises the divisions of Central; Risk Management, Service Area Ten and Purchasing, which includes Records, Fixed Assets, and Shipping and Receiving.

The Deputy Director of Finance prepares the CAFR and supervises the Controller/Accounting, Budget and Position Control Office, Grants Divisions, Utility Billing, and Housing. The Information Technology Officer manages current and future IT systems across the organization. The position supervises the divisions of InfoComm; MIS; Telecom; and Teleconference.

A. Budget & Position Control

The Budget & Position Control Office prepares the annual budget document for adoption by the Assembly and subsequent publication. The office develops and monitors compliance of budget reporting policies and procedures. The Budget & Position Control Office supervises departments and staff through the budget process by developing budgetary guidelines, reporting structures, manuals, and ongoing training in order to prepare and present a concise, transparent budget.

The Budget & Position Control Office coordinates with the Accounting & MIS divisions to accomplish the year end encumbrance carry over process, the position control process, and the budget rollover process.

Along with the maintenance and monitoring of all NSB positions through Position Control, the office is also responsible for processing all personnel action forms, personnel requisitions, budget line transfers, and departmental budget modification requests in conjunction with the Human Resources Department, the Accounting division, Purchasing and all departments.

B. Central Division

The Central Division provides support for the Director's office and senior staff, acts as a liaison between the department's divisions and other Borough departments, and oversees and manages receptionist and travel services for the Borough. The Central Division is responsible for auditing and processing all Borough department payments: through Requests for Payments; Purchasing Requests; contracts; travel authorizations and travel invoices.

The division develops and effects compliance of travel policies and procedures; and provides quarterly Travel training for all department travel coordinators, supervisors and fiscal managers. The Central Division Front Desk staff prints, monitors, verifies, and distributes all North Slope Borough vendor, payroll and personnel checks.

Central Division staff engages the oil and gas industry for technical information related to projects for use in developing an annual production forecast. The forecast is a significant component of the long term financial projection model for bonding purposes. The Central Division staff provides support to other departments, primarily the Planning Department, on a variety of issues and projects including the tri-annual Economic Profile and Census report; development of technical reports related to oil and gas permitting; new venture opportunities through the land management enterprise fund; coordination with the SA10 enterprise fund; and special projects for the Director.

C. Controller's Office/Accounting Division

The Controller's Office prepares the Comprehensive Annual Financial Report and monthly financial report. This office is responsible for the overall accounting processes for the

Borough, including the encumbrance and expenditure of funds and the collection of revenues.

D. Network & Support Services

iSeries hardware and software, as well as borough-wide PC based databases are available through the MIS professional staff. Timely service is available through InfoComm's skilled help desk for networking, e-mail and Internet issues. The Telecom staff provides professional and prompt service for phone systems, voice mail and telecommunication issues.

MIS and InfoComm are responsible for the planning, development, maintenance, and operation of Borough-wide information technology. This includes programming, systems implementation, networking, and telecommunications. The division provides centralized technical support for Borough information technology hardware, software and phone systems.

The Teleconference Division provides affordable communication to North Slope residents, the North Slope Borough, the NSBSD and Ilisagvik College. Through the Teleconference facilities, village residents have equal access to the assembly and the commissions of their borough and their school district without leaving their village. Teleconference provides a vital role in delivering higher education classes through Ilisagvik College, for residents of the North Slope.

E. Purchasing/Records/Fixed Assets/Shipping and Receiving Division

This division provides support services in the procurement of all goods and services not subject to the Borough's formal contracting procedures. All departmental Purchase

Requisitions are reviewed for conformity with the Borough's purchasing rules and regulations.

Records operate the Records Center in accordance with the NSB Records Management Program. The division maintains the storage of borough-wide documents and performs document research for employee claims, litigation support, audit review, and responds to general inquiries.

Fixed Assets provides an accurate accounting of the Borough's fixed assets by proper identification and tagging.

Shipping and Receiving oversees and coordinates all shipments of incoming and outgoing goods and materials, the flow of mail to and from the Borough, and coordinates the internal distribution to user departments.

F. Risk Management

The Risk Management Office coordinates the NSB insurance retention levels and policy coverage. Risk also coordinates all claims management including general liability and workers compensation. The Division implements assessment recommendations, including employee safety training and quarterly property inspections. Risk Management is also responsible for emergency management and disaster coordination within the NSB as required by municipal code 2.32.

G. Assessing & Tax Audit Divisions

The mission of the Assessing & Tax Audit Divisions is to perform all statutory requirements in administering the taxation of real and personal property located with the NSB. The divisions value real and personal property and responds to value appeals.

The divisions maintain all records necessary to establish ownership of taxable real property such as maps, title documents, deeds, and other records of all Borough real property transactions. Annual physical inspections are performed on all real properties. In 2016, these divisions assumed responsibility for the valuation of most oil and gas property located in the Borough. They also review the State's evaluation of oil and gas properties located in the Borough to protect the NSB tax base and maximize revenues.

I. Grants Division

The Grants Division is responsible for providing quality and effective assistance in all aspects of grant development and administration through partnering with North Slope Borough stakeholders to meet community needs identified by the long-term strategic plan. Grants Division coordinates with NSB Departments, City and Tribal Governments to implement, develop and accomplish grant programs; works closely with the Administration to develop and implement a strategic plan for seeking grant funding; represents the North Slope Borough with state, tribal and federal organizations and foundations; facilitates partnerships with local agencies and communities; provides capacity building opportunities; promotes career advancement for long-term employee retention and ensures grant compliance to maintain credibility with funding agencies.

J. Industrial Development/Service Area 10

Service Area Ten provides Utilities and Waste Management services, which are focused on safety and environmental compliance, to industrial clients in the Prudhoe Bay area. Operational assets include a Water Plant, Wastewater Plant, Hotel and the Oxbow Landfill.

Service Area Ten monitors the operations, contracts, and facilitates the acquiring of new equipment and facilities, in an effort to meet customers' current and future needs.

III. GOALS AND OBJECTIVES

GOAL 1: UPDATE THE FIVE-YEAR BUDGET PLAN FOR THE DEPARTMENT IN CONJUNCTION WITH THE BOROUGH'S STRATEGIC PLAN.

- Obj. 1.1: Meet with all departments to discuss budget constraints and possible solutions for the department.
- Obj. 1.2: Solicit budget development ideas and recommendations for savings from departments.
- Obj. 1.3: Review all recommendations and determine which are feasible. Develop a written plan incorporating staff ideas and recommendations.
- Obj. 1.4: Implement the plan.

GOAL 2: GENERATE PUBLIC AWARENESS CONCERNING THE OPERATIONS AND FUNCTIONS OF THE NSB ADMINISTRATION AND FINANCE DEPARTMENT.

- Obj. 2.1: Increase public awareness of the Borough's five-year financial forecast, plans, and budget process.
- Obj. 2.2: Increase public awareness regarding declining revenues and how this will impact Borough operations and services.

- Obj. 2.3: Increase public awareness regarding housing resources and support the construction of new homes.

GOAL 3: IDENTIFY POTENTIAL NEW REVENUE SOURCES AND RE-EXAMINE EXISTING REVENUE SOURCES FOR THE NORTH SLOPE BOROUGH.

- Obj. 3.1: Develop potential new revenue sources for the Borough and reexamine existing revenue sources by meeting with elected officials, Directors, and Managers of divisions.
- Obj. 3.2: Place an emphasis on grant writing and pursuing federal grants to replace Borough funding shortfalls.
- Obj. 3.3: Review all recommendations and determine which are feasible.
- Obj. 3.4: Develop an implementation plan to acquire identified new revenues and make any changes to existing revenue sources. Prioritize implementation plan and establish deadlines.
- Obj. 3.4: Present the implementation plan to the Mayor for approval.

GOAL 4: IDENTIFY COST-SAVING MEASURES FOR THE NORTH SLOPE BOROUGH.

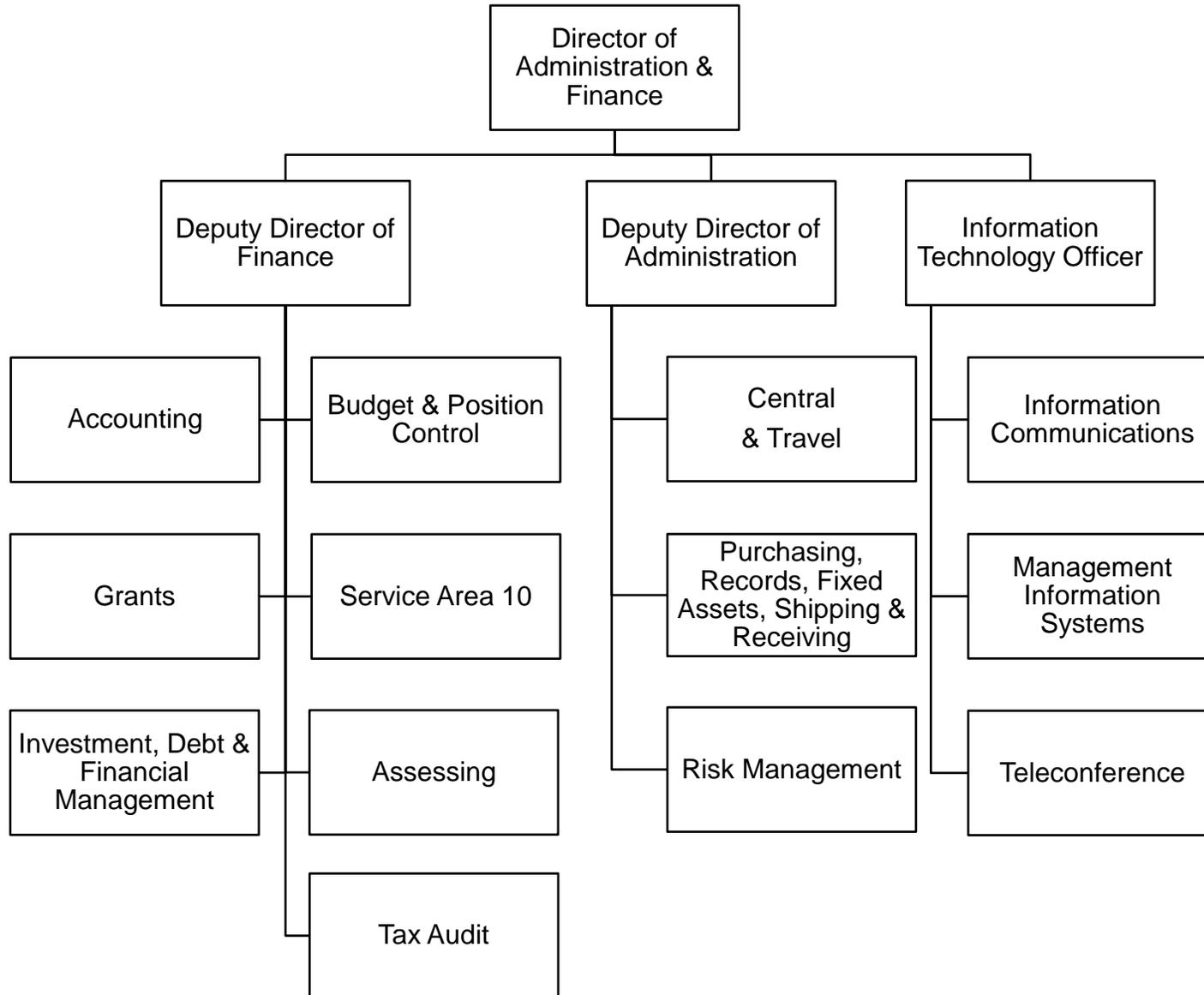
- Obj. 4.1: Develop cost savings measures for the Borough by meeting with elected officials; NSB School District board members; Ilisagvik trustees; and NSB directors, division managers, and employees.

- Obj. 4.2: During the annual budget process, departments will develop and submit cost saving proposals to the Director of Administration & Finance through the Budget & Position Control Office.
- Obj. 4.3: The Budget & Position Control Office, in cooperation with the Director of Administration and Finance and other involved entities, will develop an allocation plan for the cost savings measures, prioritize the implementation, establish deadlines, and seek approval.
- Obj. 4.4 The Director of Administration and Finance will present proposals to the Mayor for approval and in conjunction with the Mayor's Office, determine departmental responsibilities for administering the plan.

GOAL 5: SELECT AND IMPLEMENT ADDITIONAL APPLICATIONS FOR THE NEW FINANCIAL INFORMATION SYSTEM IN SUPPORT OF BOROUGH BUSINESS OPERATIONS.

- Obj. 5.1: Provide users with information about applications.
- Obj. 5.2: Meet with departments to identify additional applications and interface opportunities.
- Obj. 5.3: Develop an implementation plan.

**North Slope Borough
Department of Administration & Finance**



ADMINISTRATION & FINANCE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2301 - GF OPERATING CONTINGENCY		0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	0%
2305 - ANF CENTRAL OFFICE		17.55	11.8	10,608,048	2,132,957	524,508	59,160	70,900	0	2,787,525	(7,820,523)	(74)%
2310 - ANF TRAVEL		0	4	0	565,503	22,960	14,000	0	0	602,463	602,463	0%
2315 - ANF ACCOUNTING		26.5	27.5	4,165,335	3,878,199	428,500	23,000	0	0	4,329,699	164,364	4%
2320 - ANF NETWORK SUPPORT SRVCS	INFOCOM	13	16	3,299,809	2,444,637	2,168,302	22,850	112,000	0	4,747,789	1,447,980	44%
2320 - ANF NETWORK SUPPORT SRVCS	MIS	10	9	2,292,995	1,493,543	763,330	36,110	28,000	0	2,320,983	27,988	1%
2320 - ANF NETWORK SUPPORT SRVCS	TCONF	8	8	1,630,456	1,279,946	320,400	28,000	14,400	0	1,642,746	12,290	1%
2325 - ANF PURCHASING		18	19	2,411,501	2,184,037	157,517	55,900	13,000	0	2,410,454	(1,047)	(0)%
2340 - ANF ASSESSING		5	5	1,337,209	850,127	492,120	13,500	0	0	1,355,747	18,538	1%
2340 - ANF ASSESSING	TAXAUDIT	4.2	4.2	1,485,730	906,800	480,930	8,500	9,500	0	1,405,730	(80,000)	(5)%
2365 - ANF RISK MANAGEMENT		11	11	12,336,344	1,534,989	10,305,997	45,840	1,274	0	11,888,100	(448,244)	(4)%
2390 - ANF GRANTS		19	21	2,615,335	2,742,720	194,260	23,650	2,900	0	2,963,530	348,195	13%
8022 - GF OPER TRANS PERMANENT FD		0	0	3,000,000	0	0	0	0	0	0	(3,000,000)	(100)%
Grand Total		132.25	136.5	50,182,762	20,013,458	20,858,824	330,510	251,974	0	41,454,766	(8,727,996)	(17)%

ADMINISTRATION & FINANCE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	9,952,326	10,195,069	11,942,532	4,656,839	12,280,784	338,252	2.8%
Total Permanent Overtime Wages	92,570	95,485	22,500	45,855	22,439	(61)	(0.3)%
Total Temporary Wages	155,643	223,518	45,118	106,118	73,754	28,636	63.5%
Total Temporary Overtime Wages	3,247	25,043	0	1,390	0	0	0.0%
Total Benefits	7,341,104	7,373,817	7,423,507	2,527,883	7,636,481	212,974	2.9%
Total Personal Services	17,544,890	17,912,933	19,433,657	7,338,085	20,013,458	579,801	3.0%
6200 Contractual Services							
Total Communications	830,832	795,753	1,215,600	574,822	1,743,997	528,397	43.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	179,452	175,369	202,610	76,202	258,028	55,418	27.4%
Total Insurance & Bonding Reserves	6,985,686	7,210,899	15,344,000	8,648,298	15,042,000	(302,000)	(2.0)%
Total Professional Services	1,785,598	1,584,191	11,953,308	578,800	2,112,241	(9,841,067)	(82.3)%
Total Rents and Utilities	555,847	570,312	742,982	340,967	743,815	833	0.1%
Total Travel and Lodging	458,691	329,803	412,386	129,763	545,463	133,077	32.3%
Total Other Services & Expenses	281,092	231,984	385,565	97,503	413,280	27,715	7.2%
Total Contractual Services	11,077,198	10,898,309	30,256,451	10,446,354	20,858,824	(9,397,627)	(31.1)%
6500 Supplies							
Total Fuel	48,407	50,301	49,660	15,372	50,660	1,000	2.0%
Total Supplies-Buildings & Grounds	11,268	56,248	14,950	3,007	16,750	1,800	12.0%
Total Supplies-Non-Buildings & Grounds	509,111	298,213	228,600	98,722	263,100	34,500	15.1%
Total Supplies	568,786	404,761	293,210	117,101	330,510	37,300	12.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	110,640	102,150	72,020	35,475	105,974	33,954	47.1%
Total Equipment & Parts Under \$5,000	69,486	18,192	19,000	9,415	37,000	18,000	94.7%
Total Equipment & Parts Over \$5,000	161,051	129,057	108,424	67,687	109,000	576	0.5%
Total Equipment & Replacement Parts	341,177	249,400	199,444	112,577	251,974	52,530	26.3%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	29,532,051	29,465,403	50,182,762	18,014,117	41,454,766	(8,727,996)	(17.4)%

Administration and Finance Total

GF OPERATING CONTINGENCY

2301

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	5,000,000	0	5,000,000	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	5,000,000	0	5,000,000	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	5,000,000	0	5,000,000	0	0.0%

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ANF CENTRAL OFFICE

2305.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,759,027	1,807,769	1,899,133	738,324	1,316,640	(582,493)	(30.7)%
Total Permanent Overtime Wages	30,281	35,799	0	16,130	0	0	0.0%
Total Temporary Wages	103,883	92,091	0	25,553	0	0	0.0%
Total Temporary Overtime Wages	1,824	2,193	0	443	0	0	0.0%
Total Benefits	1,260,393	1,270,223	1,177,462	397,735	816,317	(361,145)	(30.7)%
Total Personal Services	3,155,408	3,208,075	3,076,595	1,178,185	2,132,957	(943,638)	(30.7)%
6200 Contractual Services							
Total Communications	144,348	159,926	136,000	52,023	64,180	(71,820)	(52.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	66,928	63,198	62,750	24,349	82,000	19,250	30.7%
Total Insurance & Bonding Reserves	647	(647)	0	0	0	0	0.0%
Total Professional Services	322,953	76,053	7,046,595	16,753	46,595	(7,000,000)	(99.3)%
Total Rents and Utilities	162,164	171,460	141,113	68,918	173,729	32,616	23.1%
Total Travel and Lodging	127,196	102,802	68,560	53,629	142,704	74,144	108.1%
Total Other Services & Expenses	66,639	49,213	15,275	4,886	15,300	25	0.2%
Total Contractual Services	890,874	622,006	7,470,293	220,557	524,508	(6,945,785)	(93.0)%
6500 Supplies							
Total Fuel	5,949	5,166	3,900	872	3,900	0	0.0%
Total Supplies-Buildings & Grounds	5,037	482	700	0	700	0	0.0%
Total Supplies-Non-Buildings & Grounds	150,306	93,173	50,560	18,797	54,560	4,000	7.9%
Total Supplies	161,292	98,821	55,160	19,669	59,160	4,000	7.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	23,856	16,330	6,000	3,593	10,900	4,900	81.7%
Total Equipment & Parts Under \$5,000	957	70	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	22,241	0	0	0	60,000	60,000	0.0%
Total Equipment & Replacement Parts	47,054	16,400	6,000	3,593	70,900	64,900	1,081.7%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,254,627	3,945,302	10,608,048	1,422,004	2,787,525	(7,820,523)	(73.7)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Director of Admin and Finance	0.9	0.9	1	44	12	184,859	205,400	20,541	11.1%
Deputy Director of Finance	1.65	1.65	0.8	39	12	281,648	139,010	(142,638)	(50.6%)
Deputy Director of Administration	0.85	1	1	38	12	144,803	144,803	0	0.0%
Information Technology Officer	1	1	1	37	12	140,115	141,219	1,104	0.8%
Oil & Gas Liaison	1	1	1	37	12	121,360	121,360	0	0.0%
Budget & Position Control Analyst	1	1	1	32	12	129,668	129,668	0	0.0%
Division Manager	1	1	1	32	12	111,515	112,379	864	0.8%
Assistant Budget Analyst	1	1	1	28	12	80,362	81,073	711	0.9%
Executive Assistant	1	1	1	25	12	64,509	67,580	3,071	4.8%
Senior Office Specialist	2	2	2	23	12	120,920	117,576	(3,344)	(2.8%)
Receptionist	1	1	1	15	12	56,572	56,572	0	0.0%
Assistant to Director	1	1	0		12	137,241	0	(137,241)	(100.0%)
Program Manager	1	0	0		12	0	0	0	0.0%
Project Administrator	1	0	0		12	0	0	0	0.0%
Travel Coordinator I	0	1	0		12	68,889	0	(68,889)	(100.0%)
Travel Coordinator II	3	2	0		12	167,065	0	(167,065)	(100.0%)
Travel Coordinator III	1	1	0		12	89,607	0	(89,607)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	19.40	17.55	11.80		1,899,133	1,316,640	(582,493)	(30.7%)
Total Permanent Wages						1,899,133	1,316,640	(582,493)	(30.7%)

6130 Benefits

6131	Permanent Employee Benefits - 62%					1,177,462	816,317	(361,146)	(30.7%)
Total Benefits						1,177,462	816,317	(361,146)	(30.7%)

Total Personal Services						3,076,595	2,132,957	(943,639)	(30.7%)
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ANF CENTRAL OFFICE
2305

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,899,133	1,316,640	(582,493)	(30.7)
Total Permanent Wages	1,899,133	1,316,640	(582,493)	(30.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,177,462	816,317	(361,145)	(30.7)
Total Benefits	1,177,462	816,317	(361,145)	(30.7)
Total Personal Services	3,076,595	2,132,957	(943,638)	(30.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	12,000	16,000	4,000	33.3
6220 - PHONE/FAX/MODEM	115,000	39,180	(75,820)	(65.9)
6225 - POSTAGE	9,000	9,000	0	0.0
Total Communications	136,000	64,180	(71,820)	(52.8)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,500	1,500	0	0.0
6265 - COPIER MAINTENANCE	7,500	16,000	8,500	113.3
6270 - CUSTODIAL SERVICES	53,250	63,000	9,750	18.3
6299 - OTHER EQUIP MAINTENANCE	500	1,500	1,000	200.0
Total Maintenance Services	62,750	82,000	19,250	30.7
6330 Professional Services				
6345 - LEGAL SERVICES	6,095	6,095	0	0.0
6359 - OTHER SERVICES	7,040,500	40,500	(7,000,000)	(99.4)
Total Professional Services	7,046,595	46,595	(7,000,000)	(99.3)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	38,550	38,550	0	0.0
6375 - UTIL-ELECTRICITY	70,570	99,226	28,656	40.6
6376 - NATURAL GAS	15,000	15,000	0	0.0
6380 - WATER/SEWER	15,840	19,800	3,960	25.0
6389 - OTHER RENTS & UTILITIES	1,153	1,153	0	0.0
Total Rents and Utilities	141,113	173,729	32,616	23.1

**ANF CENTRAL OFFICE
2305**

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	7,000	2,000	40.0
6402 - AIRFARE IN-STATE	16,600	30,024	13,424	80.9
6403 - AIRFARE OUT-OF-STATE	9,000	65,000	56,000	622.2
6410 - GROUND TRANSPORTATION	5,150	5,150	0	0.0
6415 - PER DIEM	12,755	12,755	0	0.0
6420 - LODGING	19,775	19,775	0	0.0
6429 - OTHER TRAVEL AND LODGING	280	3,000	2,720	971.4
Total Travel and Lodging	68,560	142,704	74,144	108.1
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	9,500	9,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,255	3,255	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,520	2,545	25	1.0
Total Other Services & Expenses	15,275	15,300	25	0.2
Total Contractual Services	7,470,293	524,508	(6,945,785)	(93.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,900	3,900	0	0.0
Total Fuel	3,900	3,900	0	0.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	700	700	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	9,000	4,000	80.0
6620 - HOUSEHOLD SUPPLIES	17,000	17,000	0	0.0
6640 - PREPRINTED FORMS	2,700	2,700	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	25,660	25,660	0	0.0
Total Supplies-Non-Buildings & Grounds	50,560	54,560	4,000	7.9
Total Supplies	55,160	59,160	4,000	7.3

ANF CENTRAL OFFICE

2305

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	4,900	4,900	0.0
6740 - JANITOR/MAINT <\$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	10,900	4,900	81.7
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	0	60,000	60,000	0.0
Total Equipment & Parts Over \$5,000	0	60,000	60,000	0.0
Total Equipment & Replacement Parts	6,000	70,900	64,900	1,081.7
Grand Total	10,608,048	2,787,525	(7,820,523)	(73.7)

ANF TRAVEL

2310

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	349,076	349,076	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	216,427	216,427	0.0%
Total Personal Services	0	0	0	0	565,503	565,503	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	800	800	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	22,160	22,160	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	22,960	22,960	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	14,000	14,000	0.0%
Total Supplies	0	0	0	0	14,000	14,000	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	602,463	602,463	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Travel Manager	0	0	1	32	12	0	109,786	109,786	100.0%
Travel Coordinator	0	0	3	24	12	0	239,290	239,290	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	4			0	349,076	349,076	100.0%
Total Permanent Wages						0	349,076	349,076	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	216,427	216,427	100.0%
Total Benefits						0	216,427	216,427	100.0%

Total Personal Services						0	565,503	565,503	100.0%
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ANF TRAVEL

2310

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	349,076	349,076	0.0
Total Permanent Wages	0	349,076	349,076	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	216,427	216,427	0.0
Total Benefits	0	216,427	216,427	0.0
Total Personal Services	0	565,503	565,503	0.0
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	0	800	800	0.0
Total Communications	0	800	800	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	8,500	8,500	0.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	0	3,160	3,160	0.0
6420 - LODGING	0	10,000	10,000	0.0
Total Travel and Lodging	0	22,160	22,160	0.0
Total Contractual Services	0	22,960	22,960	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6640 - PREPRINTED FORMS	0	8,000	8,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	5,000	5,000	0.0
Total Supplies-Non-Buildings & Grounds	0	14,000	14,000	0.0
Total Supplies	0	14,000	14,000	0.0
Grand Total	0	602,463	602,463	0.0

ANF ACCOUNTING

2315

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,163,758	2,240,377	2,292,495	1,007,884	2,345,819	53,324	2.3%
Total Permanent Overtime Wages	14,281	9,498	15,000	8,607	15,000	0	0.0%
Total Temporary Wages	31,182	66,428	19,500	20,634	48,136	28,636	146.9%
Total Temporary Overtime Wages	1,423	22,851	0	446	0	0	0.0%
Total Benefits	1,586,701	1,625,833	1,432,890	542,715	1,469,244	36,354	2.5%
Total Personal Services	3,797,345	3,964,987	3,759,885	1,580,286	3,878,199	118,314	3.1%
6200 Contractual Services							
Total Communications	9,473	12,644	13,250	5,134	15,500	2,250	17.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,399	5,522	10,500	2,986	10,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	281,387	285,301	250,000	98,149	305,000	55,000	22.0%
Total Rents and Utilities	44,888	44,886	0	0	0	0	0.0%
Total Travel and Lodging	52,718	23,482	30,000	2,145	30,000	0	0.0%
Total Other Services & Expenses	83,340	66,371	82,500	27,821	67,500	(15,000)	(18.2)%
Total Contractual Services	485,205	438,206	386,250	136,233	428,500	42,250	10.9%
6500 Supplies							
Total Fuel	1,357	991	1,000	80	1,500	500	50.0%
Total Supplies-Buildings & Grounds	162	314	250	93	500	250	100.0%
Total Supplies-Non-Buildings & Grounds	43,051	49,007	17,950	8,507	21,000	3,050	17.0%
Total Supplies	44,571	50,311	19,200	8,679	23,000	3,800	19.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,479	16,432	0	1,193	0	0	0.0%
Total Equipment & Parts Under \$5,000	30	1,148	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	10,155	0	0	0	0	0.0%
Total Equipment & Replacement Parts	2,509	27,735	0	1,193	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,329,630	4,481,239	4,165,335	1,726,391	4,329,699	164,364	3.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Controller	1	1	1	36	12	145,013	145,013	0	0.0%
Assistant Controller	2	2	2	34	12	253,531	254,484	953	0.4%
Government Accountant	4	4	4	33	12	440,246	438,431	(1,815)	(0.4%)
Payroll Manager	1	1	1	32	12	128,810	129,674	864	0.7%
Payroll Specialist III	1	1	1	30	12	96,445	89,189	(7,256)	(7.5%)
Accounting Supervisor	1.5	1.5	1.5	28	12	129,439	132,639	3,200	2.5%
Payroll Specialist II	2	2	2	28	12	184,912	163,399	(21,513)	(11.6%)
Principal Accounting Specialist	3	3	4	25	12	208,626	277,435	68,809	33.0%
Payroll Specialist I	3	3	3	24	12	229,653	208,887	(20,766)	(9.0%)
Senior Accounting Specialist	4	4	4	22	12	258,718	287,642	28,924	11.2%
Accounts Payable Clerk	3	3	3	20	12	163,669	165,112	1,443	0.9%
Tax Accounting Specialist	1	1	1	20	12	53,433	53,914	481	0.9%

6110 Permanent Wages

6111 Regular Wages	26.50	26.50	27.50			2,292,495	2,345,819	53,324	2.3%
6115 Overtime Wages						15,000	15,000	0	0.0%
Total Permanent Wages						2,307,495	2,360,819	53,324	2.3%

Student Intern

	1	1	1	20	12	19,500	48,136	28,636	146.9%
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6120 Temporary Wages

6121 Regular Wages	1	1	1			19,500	48,136	28,636	146.9%
Total Temporary Wages						19,500	48,136	28,636	146.9%

6130 Benefits

6131 Permanent Employee Benefits - 62%						1,430,647	1,463,708	33,061	2.3%
6135 Temporary Employee Benefits - 11.50%						2,243	5,536	3,293	146.9%
Total Benefits						1,432,889	1,469,243	36,354	2.5%

Total Personal Services						3,759,884	3,878,198	118,314	3.1%
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ANF ACCOUNTING

2315

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,292,495	2,345,819	53,324	2.3
Total Permanent Wages	2,292,495	2,345,819	53,324	2.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	15,000	15,000	0	0.0
Total Permanent Overtime Wages	15,000	15,000	0	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	19,500	48,136	28,636	146.9
Total Temporary Wages	19,500	48,136	28,636	146.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,430,647	1,463,708	33,061	2.3
6135 - BENEFITS-TEMPORARY	2,243	5,536	3,293	146.8
Total Benefits	1,432,890	1,469,244	36,354	2.5
Total Personal Services	3,759,885	3,878,199	118,314	3.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	500	250	100.0
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
6225 - POSTAGE	5,000	7,000	2,000	40.0
Total Communications	13,250	15,500	2,250	17.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	7,500	7,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	10,500	10,500	0	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	0	15,000	15,000	0.0
6359 - OTHER SERVICES	250,000	290,000	40,000	16.0
Total Professional Services	250,000	305,000	55,000	22.0

ANF ACCOUNTING

2315

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,000	12,000	0	0.0
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	2,500	2,500	0	0.0
6420 - LODGING	8,500	8,500	0	0.0
Total Travel and Lodging	30,000	30,000	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,500	7,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6499 - MISC SERVICES & EXP	72,000	57,000	(15,000)	(20.8)
Total Other Services & Expenses	82,500	67,500	(15,000)	(18.2)
Total Contractual Services	386,250	428,500	42,250	10.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	1,500	500	50.0
Total Fuel	1,000	1,500	500	50.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	250	500	250	100.0
Total Supplies-Buildings & Grounds	250	500	250	100.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	1,000	500	100.0
6615 - FOOD/WATER/COFFEE/CATER	3,750	5,000	1,250	33.3
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	200	500	300	150.0
6640 - PREPRINTED FORMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,500	10,500	1,000	10.5
Total Supplies-Non-Buildings & Grounds	17,950	21,000	3,050	17.0
Total Supplies	19,200	23,000	3,800	19.8
Grand Total	4,165,335	4,329,699	164,364	3.9

ANF NETWORK SUPPORT SERVICES

2320.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,384,406	2,609,072	2,939,426	1,319,335	3,221,065	281,639	9.6%
Total Permanent Overtime Wages	10,441	3,111	0	1,036	0	0	0.0%
Total Temporary Wages	15,246	8,325	0	22,534	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,777,155	1,892,628	1,822,443	708,598	1,997,061	174,618	9.6%
Total Personal Services	4,187,247	4,513,137	4,761,869	2,051,502	5,218,126	456,257	9.6%
6200 Contractual Services							
Total Communications	608,356	562,031	989,300	490,872	1,598,060	608,760	61.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	44,946	48,370	66,400	24,572	102,000	35,600	53.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	662,216	692,809	768,613	334,022	1,014,546	245,933	32.0%
Total Rents and Utilities	171,550	171,402	293,500	121,347	258,500	(35,000)	(11.9)%
Total Travel and Lodging	78,935	79,167	89,218	35,688	123,626	34,408	38.6%
Total Other Services & Expenses	15,030	36,152	106,300	36,059	155,300	49,000	46.1%
Total Contractual Services	1,581,034	1,589,931	2,313,331	1,042,559	3,252,032	938,701	40.6%
6500 Supplies							
Total Fuel	9,918	11,017	9,160	3,742	14,160	5,000	54.6%
Total Supplies-Buildings & Grounds	3,639	16,800	9,000	1,343	10,550	1,550	17.2%
Total Supplies-Non-Buildings & Grounds	181,113	54,789	50,000	49,834	62,250	12,250	24.5%
Total Supplies	194,670	82,606	68,160	54,919	86,960	18,800	27.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	43,915	58,251	51,900	18,640	81,400	29,500	56.8%
Total Equipment & Parts Under \$5,000	39,581	8,319	18,000	8,545	36,000	18,000	100.0%
Total Equipment & Parts Over \$5,000	6,989	0	10,000	0	37,000	27,000	270.0%
Total Equipment & Replacement Parts	90,485	66,570	79,900	27,185	154,400	74,500	93.2%
Grand Total	6,053,437	6,252,243	7,223,260	3,176,165	8,711,518	1,488,258	20.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Network Administrator	1	1	1	36	12	141,847	142,898	1,051	0.7%
Assistant Network Administrator	0	0	1	35	12	0	110,077	110,077	100.0%
LAN/WAN Integrator	3	3	4	34	12	325,948	433,644	107,696	33.0%
LAN/WAN Support Specialist III	4	4	5	31	12	372,119	456,915	84,796	22.8%
LAN/WAN Support Specialist II	2	2	2	28	12	151,478	162,146	10,668	7.0%
LAN/WAN Support Specialist I	2	2	2	25	12	140,075	128,402	(11,673)	(8.3%)
Executive Assistant	1	1	1	25	12	73,724	74,953	1,229	1.7%

6110 Permanent Wages

6111 Regular Wages	13	13	16			1,205,191	1,509,035	303,844	25.2%
Total Permanent Wages						1,205,191	1,509,035	303,844	25.2%

6130 Benefits

6131 Permanent Employee Benefits - 62%						747,218	935,602	188,383	25.2%
Total Benefits						747,218	935,602	188,383	25.2%

Total Personal Services						1,952,409	2,444,637	492,227	25.2%
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ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,205,191	1,509,035	303,844	25.2
Total Permanent Wages	<u>1,205,191</u>	<u>1,509,035</u>	<u>303,844</u>	<u>25.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	747,218	935,602	188,384	25.2
Total Benefits	<u>747,218</u>	<u>935,602</u>	<u>188,384</u>	<u>25.2</u>
Total Personal Services	<u>1,952,409</u>	<u>2,444,637</u>	<u>492,228</u>	<u>25.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,500	2,500	(3,000)	(54.5)
6220 - PHONE/FAX/MODEM	884,000	1,084,220	200,220	22.6
6225 - POSTAGE	800	100	(700)	(87.5)
6229 - OTHER COMMUNICATIONS	46,000	472,440	426,440	927.0
Total Communications	<u>936,300</u>	<u>1,559,260</u>	<u>622,960</u>	<u>66.5</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	20,000	20,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	0	20,000	20,000	0.0
Total Maintenance Services	<u>20,000</u>	<u>40,000</u>	<u>20,000</u>	<u>100.0</u>
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	0	25,000	25,000	0.0
6359 - OTHER SERVICES	145,600	304,434	158,834	109.1
Total Professional Services	<u>145,600</u>	<u>329,434</u>	<u>183,834</u>	<u>126.3</u>

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,000	36,228	19,228	113.1
6402 - AIRFARE IN-STATE	8,400	8,400	0	0.0
6403 - AIRFARE OUT-OF-STATE	7,500	10,500	3,000	40.0
6410 - GROUND TRANSPORTATION	2,000	3,300	1,300	65.0
6415 - PER DIEM	7,500	8,580	1,080	14.4
6420 - LODGING	15,000	17,200	2,200	14.7
6428 - EXCESS BAGS(not freight)	0	1,200	1,200	0.0
6429 - OTHER TRAVEL AND LODGING	1,800	800	(1,000)	(55.6)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	0	4,000	4,000	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	0	1,400	1,400	0.0
6446 - NON-NSB PERS/LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	59,200	93,608	34,408	58.1
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	12,000	66,000	54,000	450.0
6490 - MEMBERSHIPS DUES/SUBS	85,000	80,000	(5,000)	(5.9)
Total Other Services & Expenses	97,000	146,000	49,000	50.5
Total Contractual Services	1,258,100	2,168,302	910,202	72.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,600	3,600	0	0.0
Total Fuel	3,600	3,600	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	4,000	2,000	(2,000)	(50.0)
6565 - SMALL TOOLS	500	2,250	1,750	350.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	2,800	1,800	180.0
Total Supplies-Buildings & Grounds	5,500	7,050	1,550	28.2

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6645 - SOFTWARE FOR PC'S	1,000	1,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	2,500	1,500	150.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,700	12,200	1,500	14.0
Total Supplies	19,800	22,850	3,050	15.4
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	15,000	15,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	2,500	2,000	(500)	(20.0)
6750 - OFFICE MACHINES < \$5000	20,000	45,000	25,000	125.0
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	42,500	67,000	24,500	57.6
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	5,000	15,000	10,000	200.0
6799 - OTHER EQUIP PART <\$5000	12,000	20,000	8,000	66.7
Total Equipment & Parts Under \$5,000	17,000	35,000	18,000	105.9
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Over \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	69,500	112,000	42,500	61.2
Grand Total	3,299,809	4,747,789	1,447,980	43.9

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Systems Administrator	1	1	1	36	12	129,239	130,290	1,051	0.8%
Senior Business Systems Analyst	1	1	1	35	12	125,088	119,084	(6,004)	(4.8%)
Business Systems Analyst	4	4	6	28	12	375,048	609,893	234,845	62.6%
Computer Support Specialist	2	2	1	25	12	122,888	62,673	(60,215)	(49.0%)
Programmer Analyst II	1	1	0		12	88,913	0	(88,913)	(100.0%)
Senior Programmer Analyst	1	1	0		12	110,555	0	(110,555)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	10	10	9			951,731	921,940	(29,791)	(3.1%)
Total Permanent Wages						951,731	921,940	(29,791)	(3.1%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						590,073	571,603	(18,470)	(3.1%)
Total Benefits						590,073	571,603	(18,470)	(3.1%)

Total Personal Services						1,541,804	1,493,543	(48,261)	(3.1%)
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ANF NETWORK SUPPORT SERVICES

2320.MIS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	951,731	921,940	(29,791)	(3.1)
Total Permanent Wages	951,731	921,940	(29,791)	(3.1)
6130 Benefits				
6131 - BENEFITS-PERMANENT	590,073	571,603	(18,470)	(3.1)
Total Benefits	590,073	571,603	(18,470)	(3.1)
Total Personal Services	1,541,804	1,493,543	(48,261)	(3.1)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	300	300	0	0.0
6220 - PHONE/FAX/MODEM	4,000	4,800	800	20.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	4,800	5,600	800	16.7
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,000	40,600	15,600	62.4
6265 - COPIER MAINTENANCE	2,800	2,800	0	0.0
6270 - CUSTODIAL SERVICES	15,600	15,600	0	0.0
Total Maintenance Services	43,400	59,000	15,600	35.9
6330 Professional Services				
6359 - OTHER SERVICES	623,013	685,112	62,099	10.0
Total Professional Services	623,013	685,112	62,099	10.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	35,000	0	(35,000)	(100.0)
Total Rents and Utilities	35,000	0	(35,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,500	2,500	0	0.0
6402 - AIRFARE IN-STATE	1,560	1,560	0	0.0
6410 - GROUND TRANSPORTATION	258	258	0	0.0
6415 - PER DIEM	1,000	1,000	0	0.0
6420 - LODGING	1,500	1,500	0	0.0
Total Travel and Lodging	6,818	6,818	0	0.0

ANF NETWORK SUPPORT SERVICES

2320.MIS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,800	1,800	0	0.0
Total Other Services & Expenses	6,800	6,800	0	0.0
Total Contractual Services	719,831	763,330	43,499	6.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,560	4,560	0	0.0
Total Fuel	4,560	4,560	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	1,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6645 - SOFTWARE FOR PC'S	10,000	15,750	5,750	57.5
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	25,300	31,050	5,750	22.7
Total Supplies	30,360	36,110	5,750	18.9
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,000	1,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	0	27,000	27,000	0.0
Total Equipment & Parts Over \$5,000	0	27,000	27,000	0.0
Total Equipment & Replacement Parts	1,000	28,000	27,000	2,700.0
Grand Total	2,292,995	2,320,983	27,988	1.2

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Teleconference Manager	1	1	1	32	12	129,668	129,669	1	0.0%
Assistant Teleconference Manager	1	1	1	29	12	95,582	96,329	747	0.8%
Village Communication Liaison AIN	1	1	1	26	12	102,562	102,560	(2)	(0.0%)
Village Communication Liaison AKP	1	1	1	26	12	102,562	97,776	(4,786)	(4.7%)
Village Communication Liaison KAK	1	1	1	26	12	85,469	87,520	2,051	2.4%
Village Communication Liaison NUI	1	1	1	26	12	88,203	88,887	684	0.8%
Village Communication Liaison PHO	1	1	1	26	12	93,673	102,564	8,891	9.5%
Village Communication Liaison PIZ	1	1	1	26	12	84,785	84,785	0	0.0%

6110 Permanent Wages

6111 Regular Wages	8	8	8			782,504	790,090	7,586	1.0%
Total Permanent Wages						782,504	790,090	7,586	1.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						485,152	489,856	4,703	1.0%
Total Benefits						485,152	489,856	4,703	1.0%

Total Personal Services						1,267,656	1,279,946	12,289	1.0%
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ANF NETWORK SUPPORT SERVICES

2320.TCONF

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	782,504	790,090	7,586	1.0
Total Permanent Wages	782,504	790,090	7,586	1.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	485,152	489,856	4,704	1.0
Total Benefits	485,152	489,856	4,704	1.0
Total Personal Services	1,267,656	1,279,946	12,290	1.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,600	2,600	0	0.0
6220 - PHONE/FAX/MODEM	45,000	30,000	(15,000)	(33.3)
6225 - POSTAGE	600	600	0	0.0
Total Communications	48,200	33,200	(15,000)	(31.1)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	3,000	3,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	250,000	250,000	0	0.0
6375 - UTIL-ELECTRICITY	7,000	7,000	0	0.0
6380 - WATER/SEWER	1,500	1,500	0	0.0
Total Rents and Utilities	258,500	258,500	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,300	12,300	0	0.0
6402 - AIRFARE IN-STATE	4,400	4,400	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	2,000	2,000	0	0.0
6420 - LODGING	4,000	4,000	0	0.0
Total Travel and Lodging	23,200	23,200	0	0.0

ANF NETWORK SUPPORT SERVICES

2320.TCONF

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
Total Other Services & Expenses	2,500	2,500	0	0.0
Total Contractual Services	335,400	320,400	(15,000)	(4.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	6,000	5,000	500.0
Total Fuel	1,000	6,000	5,000	500.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	11,000	5,000	83.3
6620 - HOUSEHOLD SUPPLIES	6,000	6,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	14,000	19,000	5,000	35.7
Total Supplies	18,000	28,000	10,000	55.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6725 - COPIERS < \$5000	8,400	8,400	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,000	6,000	5,000	500.0
Total New Equipment Under \$5,000	9,400	14,400	5,000	53.2
Total Equipment & Replacement Parts	9,400	14,400	5,000	53.2
Grand Total	1,630,456	1,642,746	12,290	0.8

ANF PURCHASING

2325.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,105,296	1,192,742	1,291,920	553,794	1,323,100	31,180	2.4%
Total Permanent Overtime Wages	6,038	5,608	7,500	2,264	7,439	(61)	(0.8)%
Total Temporary Wages	0	969	25,618	0	25,618	0	0.0%
Total Temporary Overtime Wages	0	0	0	500	0	0	0.0%
Total Benefits	817,254	857,075	808,586	306,785	827,880	19,294	2.4%
Total Personal Services	1,928,589	2,056,393	2,133,624	863,343	2,184,037	50,413	2.4%
6200 Contractual Services							
Total Communications	22,481	18,706	27,550	8,678	21,700	(5,850)	(21.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	15,985	16,200	24,560	5,617	21,088	(3,472)	(14.1)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	48,223	27,933	43,600	18,742	33,600	(10,000)	(22.9)%
Total Rents and Utilities	45,367	47,161	49,119	28,816	47,336	(1,783)	(3.6)%
Total Travel and Lodging	33,322	12,296	45,058	0	27,963	(17,095)	(37.9)%
Total Other Services & Expenses	7,668	7,386	12,590	1,095	5,830	(6,760)	(53.7)%
Total Contractual Services	173,045	129,683	202,477	62,948	157,517	(44,960)	(22.2)%
6500 Supplies							
Total Fuel	22,389	22,678	25,100	8,019	21,100	(4,000)	(15.9)%
Total Supplies-Buildings & Grounds	1,072	23,107	3,000	705	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	36,794	31,370	34,300	6,802	31,800	(2,500)	(7.3)%
Total Supplies	60,255	77,155	62,400	15,525	55,900	(6,500)	(10.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	9,973	7,244	0	12,048	0	0	0.0%
Total Equipment & Parts Under \$5,000	1,476	2,340	1,000	358	1,000	0	0.0%
Total Equipment & Parts Over \$5,000	123,447	60,754	12,000	0	12,000	0	0.0%
Total Equipment & Replacement Parts	134,896	70,338	13,000	12,406	13,000	0	0.0%
Grand Total	2,296,784	2,333,569	2,411,501	954,223	2,410,454	(1,047)	(0.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Purchasing & Inventory Control Manager	1	1	1	32	12	129,669	129,669	0	0.0%
Purchasing Agent	1	1	1	29	12	112,012	94,834	(17,178)	(15.3%)
Shipping & Receiving/Fixed Assets Manager	1	1	1	29	12	92,596	94,088	1,492	1.6%
Records Manager	1	1	1	28	12	81,073	82,497	1,424	1.8%
Lead Purchasing Clerk	1	1	1	25	12	75,566	67,581	(7,985)	(10.6%)
Principal Accounting Specialist	1	1	1	25	12	77,411	67,581	(9,830)	(12.7%)
Assistant S&R/Fixed Assets Manager	1	1	1	25	12	67,581	71,881	4,300	6.4%
Senior Records Technician	1	1	1	24	12	74,307	74,892	585	0.8%
Senior Shipping & Receiving Clerk	1	1	1	23	12	62,410	64,641	2,231	3.6%
Fixed Assets Technician	1	1	1	22	12	65,807	66,337	530	0.8%
Purchasing Clerk	3	3	3	22	12	167,698	170,354	2,656	1.6%
Records Technician	1	1	1	22	12	55,193	55,193	0	0.0%
Inventory Control Clerk	0	0	1	20	12	0	52,950	52,950	100.0%
Shipping and Receiving Clerks	4	4	4	19	12	230,597	230,602	5	0.0%
6110 Permanent Wages									
6111 Regular Wages	18	18	19			1,291,920	1,323,100	31,180	2.4%
6115 Overtime Wages						7,500	7,439	(61)	(0.8%)
Total Permanent Wages						1,299,420	1,330,539	31,119	2.4%
Office Clerk	1	1	1	18	12	13,434	13,434	0	0.0%
Laborer	1	1	1	16	12	12,184	12,184	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	2	2	2			25,618	25,618	0	0.0%
Total Temporary Wages						25,618	25,618	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						805,640	824,934	19,294	2.4%
6135 Temporary Employee Benefits - 11.5%						2,946	2,946	0	0.0%
Total Benefits						808,586	827,880	19,294	2.4%
Total Personal Services						2,133,624	2,184,037	50,413	2.4%

ANF PURCHASING

2325.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,291,920	1,323,100	31,180	2.4
Total Permanent Wages	1,291,920	1,323,100	31,180	2.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,439	(61)	(0.8)
Total Permanent Overtime Wages	7,500	7,439	(61)	(0.8)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	25,618	25,618	0	0.0
Total Temporary Wages	25,618	25,618	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	805,640	824,934	19,294	2.4
6135 - BENEFITS-TEMPORARY	2,946	2,946	0	0.0
Total Benefits	808,586	827,880	19,294	2.4
Total Personal Services	2,133,624	2,184,037	50,413	2.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	25,850	20,000	(5,850)	(22.6)
6225 - POSTAGE	1,200	1,200	0	0.0
Total Communications	27,550	21,700	(5,850)	(21.2)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	8,500	8,328	(172)	(2.0)
6270 - CUSTODIAL SERVICES	7,200	7,400	200	2.8
6290 - OFFICE EQUIP MAINTENANCE	6,360	2,860	(3,500)	(55.0)
6299 - OTHER EQUIP MAINTENANCE	2,500	2,500	0	0.0
Total Maintenance Services	24,560	21,088	(3,472)	(14.1)
6330 Professional Services				
6359 - OTHER SERVICES	43,600	33,600	(10,000)	(22.9)
Total Professional Services	43,600	33,600	(10,000)	(22.9)

ANF PURCHASING

2325.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	11,859	14,986	3,127	26.4
6375 - UTIL-ELECTRICITY	24,495	22,000	(2,495)	(10.2)
6376 - NATURAL GAS	6,900	4,600	(2,300)	(33.3)
6380 - WATER/SEWER	5,865	5,750	(115)	(2.0)
Total Rents and Utilities	49,119	47,336	(1,783)	(3.6)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,688	7,536	848	12.7
6402 - AIRFARE IN-STATE	10,455	1,380	(9,075)	(86.8)
6403 - AIRFARE OUT-OF-STATE	5,500	3,000	(2,500)	(45.5)
6410 - GROUND TRANSPORTATION	1,500	1,100	(400)	(26.7)
6415 - PER DIEM	5,000	2,237	(2,763)	(55.3)
6420 - LODGING	15,000	12,160	(2,840)	(18.9)
6429 - OTHER TRAVEL AND LODGING	915	550	(365)	(39.9)
Total Travel and Lodging	45,058	27,963	(17,095)	(37.9)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	200	200	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	6,000	0	(6,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	890	130	(760)	(85.4)
6499 - MISC SERVICES & EXP	5,500	5,500	0	0.0
Total Other Services & Expenses	12,590	5,830	(6,760)	(53.7)
Total Contractual Services	202,477	157,517	(44,960)	(22.2)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	21,000	(4,000)	(16.0)
6539 - OTHER FUEL	100	100	0	0.0
Total Fuel	25,100	21,100	(4,000)	(15.9)

ANF PURCHASING

2325.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	400	400	0	0.0
6555 - PLUMBING SUPPLIES	400	400	0	0.0
6565 - SMALL TOOLS	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6640 - PREPRINTED FORMS	2,500	0	(2,500)	(100.0)
6645 - SOFTWARE FOR PC'S	3,500	3,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,300	3,300	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	11,000	11,000	0	0.0
Total Supplies-Non-Buildings & Grounds	34,300	31,800	(2,500)	(7.3)
Total Supplies	62,400	55,900	(6,500)	(10.4)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,000	1,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6860 - OFFICE EQUIP > \$5000	12,000	12,000	0	0.0
Total Equipment & Parts Over \$5,000	12,000	12,000	0	0.0
Total Equipment & Replacement Parts	13,000	13,000	0	0.0
Grand Total	2,411,501	2,410,454	(1,047)	(0.0)

ANF ASSESSING

2340.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	396,796	389,409	1,075,055	188,952	1,084,523	9,468	0.9%
Total Permanent Overtime Wages	30,212	40,342	0	17,819	0	0	0.0%
Total Temporary Wages	264	5,159	0	6,110	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	309,850	308,105	666,534	112,446	672,404	5,870	0.9%
Total Personal Services	737,121	743,015	1,741,589	325,326	1,756,927	15,338	0.9%
6200 Contractual Services							
Total Communications	3,792	7,069	9,500	2,645	9,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,576	3,864	5,000	1,129	6,000	1,000	20.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	392,824	357,143	710,000	109,834	630,000	(80,000)	(11.3)%
Total Rents and Utilities	111,900	115,625	240,000	119,961	245,000	5,000	2.1%
Total Travel and Lodging	21,806	15,203	56,450	8,916	56,700	250	0.4%
Total Other Services & Expenses	1,229	1,716	25,400	1,025	25,850	450	1.8%
Total Contractual Services	535,128	500,621	1,046,350	243,510	973,050	(73,300)	(7.0)%
6500 Supplies							
Total Fuel	1,907	1,219	3,000	589	2,500	(500)	(16.7)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,687	6,690	22,500	1,840	19,500	(3,000)	(13.3)%
Total Supplies	14,594	7,909	25,500	2,429	22,000	(3,500)	(13.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	277	0	9,500	0	9,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	277	0	9,500	0	9,500	0	0.0%
Grand Total	1,287,120	1,251,545	2,822,939	571,265	2,761,477	(61,462)	(2.2)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Tax Auditor/Senior Manager	1	1	1	44	12	150,000	150,000	0	0.0%
Deputy Director of Finance	0.20	0.20	0.20	39	12	34,753	34,753	0	0.0%
Tax Auditor/Office Manager	0	1	1	32	12	135,000	135,000	0	0.0%
Tax Auditor	2	2	2	30	12	240,000	240,000	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3.2	4.2	4.2			559,753	559,753	0	0.0%
Total Permanent Wages						559,753	559,753	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						347,047	347,047	0	0.0%
Total Benefits						347,047	347,047	0	0.0%

Total Personal Services						906,800	906,800	0	0.0%
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ANF ASSESSING

2340.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	515,302	524,770	9,468	1.8
Total Permanent Wages	515,302	524,770	9,468	1.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	319,487	325,357	5,870	1.8
Total Benefits	319,487	325,357	5,870	1.8
Total Personal Services	834,789	850,127	15,338	1.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6220 - PHONE/FAX/MODEM	500	500	0	0.0
6225 - POSTAGE	4,500	4,500	0	0.0
Total Communications	6,000	6,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	4,000	1,000	33.3
Total Maintenance Services	3,000	4,000	1,000	33.3
6330 Professional Services				
6358 - CONTRACT REIMBURSABLES	20,000	20,000	0	0.0
6359 - OTHER SERVICES	300,000	300,000	0	0.0
Total Professional Services	320,000	320,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	120,000	125,000	5,000	4.2
Total Rents and Utilities	120,000	125,000	5,000	4.2

ANF ASSESSING

2340.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,780	7,780	0	0.0
6402 - AIRFARE IN-STATE	7,280	7,280	0	0.0
6410 - GROUND TRANSPORTATION	4,500	4,500	0	0.0
6415 - PER DIEM	3,160	3,160	0	0.0
6420 - LODGING	7,750	7,750	0	0.0
6429 - OTHER TRAVEL AND LODGING	750	1,000	250	33.3
Total Travel and Lodging	31,220	31,470	250	0.8
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,650	3,150	(500)	(13.7)
6490 - MEMBERSHIPS DUES/SUBS	550	1,500	950	172.7
Total Other Services & Expenses	5,200	5,650	450	8.7
Total Contractual Services	485,420	492,120	6,700	1.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,000	2,500	(500)	(16.7)
Total Fuel	3,000	2,500	(500)	(16.7)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	3,500	(500)	(12.5)
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	8,500	6,000	(2,500)	(29.4)
Total Supplies-Non-Buildings & Grounds	14,000	11,000	(3,000)	(21.4)
Total Supplies	17,000	13,500	(3,500)	(20.6)
Grand Total	1,337,209	1,355,747	18,538	1.4

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17	FY 18	FY 19	Range	# Months	FY 18	FY 19	Amount	Change
Tax Auditor/Senior Manager	1	1	1	44	12	150,000	150,000	0	0.0%
Deputy Director of Finance	0.20	0.20	0.20	39	12	34,753	34,753	0	0.0%
Tax Auditor/Office Manager	0	1	1	32	12	135,000	135,000	0	0.0%
Tax Auditor	2	2	2	30	12	240,000	240,000	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3.2	4.2	4.2			559,753	559,753	0	0.0%
Total Permanent Wages						559,753	559,753	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						347,047	347,047	0	0.0%
Total Benefits						347,047	347,047	0	0.0%

Total Personal Services						906,800	906,800	0	0.0%
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ANF ASSESSING

2340.TAXAUDIT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	559,753	559,753	0	0.0
Total Permanent Wages	559,753	559,753	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	347,047	347,047	0	0.0
Total Benefits	347,047	347,047	0	0.0
Total Personal Services	906,800	906,800	0	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
6225 - POSTAGE	1,000	1,000	0	0.0
Total Communications	3,500	3,500	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,000	0	0.0
Total Maintenance Services	2,000	2,000	0	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	10,000	10,000	0	0.0
6359 - OTHER SERVICES	380,000	300,000	(80,000)	(21.1)
Total Professional Services	390,000	310,000	(80,000)	(20.5)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	120,000	120,000	0	0.0
Total Rents and Utilities	120,000	120,000	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	5,600	5,600	0	0.0
6403 - AIRFARE OUT-OF-STATE	8,000	8,000	0	0.0
6410 - GROUND TRANSPORTATION	2,400	2,400	0	0.0
6415 - PER DIEM	2,080	2,080	0	0.0
6420 - LODGING	6,400	6,400	0	0.0
6429 - OTHER TRAVEL AND LODGING	750	750	0	0.0
Total Travel and Lodging	25,230	25,230	0	0.0

ANF ASSESSING

2340.TAXAUDIT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	4,000	4,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,800	4,800	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,400	1,400	0	0.0
6499 - MISC SERVICES & EXP	10,000	10,000	0	0.0
Total Other Services & Expenses	20,200	20,200	0	0.0
Total Contractual Services	560,930	480,930	(80,000)	(14.3)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	8,500	8,500	0	0.0
Total Supplies	8,500	8,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	2,000	2,000	0	0.0
6750 - OFFICE MACHINES < \$5000	7,500	7,500	0	0.0
Total New Equipment Under \$5,000	9,500	9,500	0	0.0
Total Equipment & Replacement Parts	9,500	9,500	0	0.0
Grand Total	1,485,730	1,405,730	(80,000)	(5.4)

ANF RISK MANAGEMENT

2365.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	915,027	912,275	954,543	356,738	947,524	(7,019)	(0.7)%
Total Permanent Overtime Wages	81	0	0	0	0	0	0.0%
Total Temporary Wages	0	295	0	9,139	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	678,272	661,877	591,817	192,095	587,465	(4,352)	(0.7)%
Total Personal Services	1,593,380	1,574,447	1,546,360	557,972	1,534,989	(11,371)	(0.7)%
6200 Contractual Services							
Total Communications	29,704	26,151	28,000	12,005	22,257	(5,743)	(20.5)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,776	13,739	10,800	7,725	13,840	3,040	28.1%
Total Insurance & Bonding Reserves	6,985,039	7,211,496	10,344,000	8,648,298	10,042,000	(302,000)	(2.9)%
Total Professional Services	77,995	144,950	134,500	1,300	82,500	(52,000)	(38.7)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	106,787	87,504	79,400	26,952	79,400	0	0.0%
Total Other Services & Expenses	25,485	42,231	66,000	5,694	66,000	0	0.0%
Total Contractual Services	7,238,787	7,526,072	10,662,700	8,701,974	10,305,997	(356,703)	(3.3)%
6500 Supplies							
Total Fuel	5,338	7,813	5,500	1,526	5,500	0	0.0%
Total Supplies-Buildings & Grounds	1,357	15,287	500	866	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	57,797	51,840	33,140	4,335	39,840	6,700	20.2%
Total Supplies	64,492	74,940	39,140	6,728	45,840	6,700	17.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	22,661	2,746	1,720	0	1,274	(446)	(25.9)%
Total Equipment & Parts Under \$5,000	27,443	6,263	0	513	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	58,148	86,424	67,687	0	(86,424)	(100.0)%
Total Equipment & Replacement Parts	50,104	67,157	88,144	68,200	1,274	(86,870)	(98.6)%
Grand Total	8,946,762	9,242,616	12,336,344	9,334,874	11,888,100	(448,244)	(3.6)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Risk Manager	1	1	1	34	12	135,000	135,000	0	0.0%
Assistant Risk Manager	2	1	1	32	12	97,683	99,412	1,729	1.8%
Emergency Manager	1	1	1	32	12	96,819	98,548	1,729	1.8%
Environmental Compliance Specialist	2	2	2	30	12	176,417	167,008	(9,409)	(5.3%)
Occupational Safety/Loss Control Spec	2	2	2	28	12	174,849	168,576	(6,273)	(3.6%)
Assistant Emergency Manager	1	1	1	28	12	77,517	78,228	711	0.9%
Risk Specialist	1	1	1	26	12	70,954	71,599	645	0.9%
Senior Office Specialist	1	1	1	23		70,211	73,555	3,344	4.8%
Office Specialist	1	1	1	21	12	55,093	55,598	505	0.9%

6110 Permanent Wages

6111	Regular Wages	12	11	11		954,543	947,524	(7,019)	(0.7%)
Total Permanent Wages						954,543	947,524	(7,019)	(0.7%)

6130 Benefits

6131	Permanent Employee Benefits - 62%					591,817	587,465	(4,352)	(0.7%)
Total Benefits						591,817	587,465	(4,352)	(0.7%)

Total Personal Services						1,546,360	1,534,989	(11,371)	(0.7%)
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ANF RISK MANAGEMENT

2365.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	954,543	947,524	(7,019)	(0.7)
Total Permanent Wages	954,543	947,524	(7,019)	(0.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	591,817	587,465	(4,352)	(0.7)
Total Benefits	591,817	587,465	(4,352)	(0.7)
Total Personal Services	1,546,360	1,534,989	(11,371)	(0.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	25,000	19,257	(5,743)	(23.0)
6225 - POSTAGE	1,000	1,000	0	0.0
Total Communications	28,000	22,257	(5,743)	(20.5)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,800	5,840	3,040	108.6
6270 - CUSTODIAL SERVICES	6,500	6,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	10,800	13,840	3,040	28.1
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	10,344,000	10,042,000	(302,000)	(2.9)
Total Insurance & Bonding Reserves	10,344,000	10,042,000	(302,000)	(2.9)
6330 Professional Services				
6359 - OTHER SERVICES	134,500	82,500	(52,000)	(38.7)
Total Professional Services	134,500	82,500	(52,000)	(38.7)

ANF RISK MANAGEMENT

2365.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	27,000	27,000	0	0.0
6402 - AIRFARE IN-STATE	8,400	8,400	0	0.0
6403 - AIRFARE OUT-OF-STATE	7,500	7,500	0	0.0
6410 - GROUND TRANSPORTATION	6,000	6,000	0	0.0
6415 - PER DIEM	10,500	10,500	0	0.0
6420 - LODGING	20,000	20,000	0	0.0
Total Travel and Lodging	79,400	79,400	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	40,000	40,000	0	0.0
6480 - TESTING & LABS ETC	3,500	3,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	16,000	16,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6499 - MISC SERVICES & EXP	3,500	3,500	0	0.0
Total Other Services & Expenses	66,000	66,000	0	0.0
Total Contractual Services	10,662,700	10,305,997	(356,703)	(3.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,500	5,500	0	0.0
Total Fuel	5,500	5,500	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0

ANF RISK MANAGEMENT

2365.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	4,200	4,200	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	7,500	7,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	1,440	1,440	0	0.0
6645 - SOFTWARE FOR PC'S	1,000	3,200	2,200	220.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,500	10,000	4,500	81.8
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	33,140	39,840	6,700	20.2
Total Supplies	39,140	45,840	6,700	17.1
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,720	1,274	(446)	(25.9)
Total New Equipment Under \$5,000	1,720	1,274	(446)	(25.9)
6830 Equipment & Parts Over \$5,000				
6860 - OFFICE EQUIP > \$5000	6,824	0	(6,824)	(100.0)
6870 - VEHICLE/SNOWMACH >\$5000	79,600	0	(79,600)	(100.0)
Total Equipment & Parts Over \$5,000	86,424	0	(86,424)	(100.0)
Total Equipment & Replacement Parts	88,144	1,274	(86,870)	(98.6)
Grand Total	12,336,344	11,888,100	(448,244)	(3.6)

ANF GRANTS

2390.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,228,017	1,043,426	1,489,960	491,813	1,693,037	203,077	13.6%
Total Permanent Overtime Wages	1,236	1,126	0	0	0	0	0.0%
Total Temporary Wages	5,069	50,250	0	22,148	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	911,479	758,077	923,775	267,511	1,049,683	125,908	13.6%
Total Personal Services	2,145,800	1,852,879	2,413,735	781,472	2,742,720	328,985	13.6%
6200 Contractual Services							
Total Communications	12,679	9,225	12,000	3,466	12,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,841	24,476	22,600	9,824	22,600	0	0.0%
Total Insurance & Bonding Reserves	0	50	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	19,978	19,778	19,250	1,926	19,250	0	0.0%
Total Travel and Lodging	37,928	9,347	43,700	2,434	62,910	19,210	44.0%
Total Other Services & Expenses	81,701	28,914	77,500	20,923	77,500	0	0.0%
Total Contractual Services	173,126	91,790	175,050	38,572	194,260	19,210	11.0%
6500 Supplies							
Total Fuel	1,549	1,417	2,000	544	2,000	0	0.0%
Total Supplies-Buildings & Grounds	0	258	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	27,364	11,344	20,150	8,608	20,150	0	0.0%
Total Supplies	28,913	13,019	23,650	9,152	23,650	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,477	1,148	2,900	0	2,900	0	0.0%
Total Equipment & Parts Under \$5,000	0	52	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	8,374	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	15,851	1,200	2,900	0	2,900	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,363,691	1,958,889	2,615,335	829,196	2,963,530	348,195	13.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 18	FY 19	Amount	Change
Grants Division Manager	1	1	1	33	12	136,156	136,156	0	0.0%
Village Grants Government Accountant	0	0	1	33	12	0	100,751	100,751	100.0%
Grant Program Manager	1	1	1	31	12	91,383	94,676	3,293	3.6%
Village Grants Program Manager	0	0	1	31	12	0	91,383	91,383	100.0%
Grant Writer/Admin III	2	2	2	31	12	187,776	189,352	1,576	0.8%
Grant Writer/Admin II	4	4	4	30	12	342,868	343,424	556	0.2%
Grants Accounting Manager	1	1	1	29	12	79,154	79,154	0	0.0%
Grant Writer/Admin I	3	3	3	27	12	218,100	218,779	679	0.3%
Principal Accounting Specialist	1	1	1	25	12	77,411	78,025	614	0.8%
Executive Assistant	1	1	1	25	12	71,879	70,652	(1,227)	(1.7%)
Sr. Office Specialist	2	2	2	23	12	122,036	121,477	(559)	(0.5%)
Sr. Accounting Specialist	2	2	2	22	12	114,098	111,445	(2,653)	(2.3%)
Accounting Clerk	1	1	1	20	12	49,099	57,763	8,664	17.6%

6110 Permanent Wages

6111 Regular Wages	19	19	21			1,489,960	1,693,037	203,077	13.6%
Total Permanent Wages						1,489,960	1,693,037	203,077	13.6%

6130 Benefits

6131 Permanent Employee Benefits - 62%						923,775	1,049,683	125,908	13.6%
Total Benefits						923,775	1,049,683	125,908	13.6%

Total Personal Services						2,413,735	2,742,720	328,985	13.6%
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ANF GRANTS

2390.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,489,960	1,693,037	203,077	13.6
Total Permanent Wages	1,489,960	1,693,037	203,077	13.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	923,775	1,049,683	125,908	13.6
Total Benefits	923,775	1,049,683	125,908	13.6
Total Personal Services	2,413,735	2,742,720	328,985	13.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	750	750	0	0.0
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
6225 - POSTAGE	1,000	1,000	0	0.0
6229 - OTHER COMMUNICATIONS	2,250	2,250	0	0.0
Total Communications	12,000	12,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,000	4,000	0	0.0
6270 - CUSTODIAL SERVICES	18,600	18,600	0	0.0
Total Maintenance Services	22,600	22,600	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	14,400	14,400	0	0.0
6375 - UTIL-ELECTRICITY	900	900	0	0.0
6380 - WATER/SEWER	2,250	2,250	0	0.0
6389 - OTHER RENTS & UTILITIES	1,700	1,700	0	0.0
Total Rents and Utilities	19,250	19,250	0	0.0

ANF GRANTS

2390.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,500	16,700	9,200	122.7
6402 - AIRFARE IN-STATE	6,000	13,132	7,132	118.9
6403 - AIRFARE OUT-OF-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	1,700	1,700	0	0.0
6415 - PER DIEM	5,000	5,126	126	2.5
6420 - LODGING	19,500	22,252	2,752	14.1
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	43,700	62,910	19,210	44.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	75,000	75,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
Total Other Services & Expenses	77,500	77,500	0	0.0
Total Contractual Services	175,050	194,260	19,210	11.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	2,000	0	0.0
Total Fuel	2,000	2,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0

ANF GRANTS

2390.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	150	150	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,000	9,000	0	0.0
Total Supplies-Non-Buildings & Grounds	20,150	20,150	0	0.0
Total Supplies	23,650	23,650	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	900	900	0	0.0
6750 - OFFICE MACHINES < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	2,900	2,900	0	0.0
Total Equipment & Replacement Parts	2,900	2,900	0	0.0
Grand Total	2,615,335	2,963,530	348,195	13.3