I. MISSION STATEMENT

The Mission of the Housing Department is to develop, maintain and make available affordable housing options for all North Slope Borough residents.

Our mission will be accomplished through demonstrating the following values:

Responsiveness – Serves the public, the Mayor, the Assembly and other NSB Departments.

Integrity – Consistently meet the highest level of ethics, professionalism, and legal compliance in servicing our residents and working with each other.

A “Can-Do” Attitude – Approach each challenge or opportunity with optimism and determination.

Respect for Diversity – Recognize and value the opportunities, provided by the differences and similarities of individuals in our workforce and resident base.

Innovation – Look for new ways to carry out the department’s mission that will increase quality, effectiveness and reduce costs.

II. DUTIES AND RESPONSIBILITIES

A. Central Division

Housing Central Division directs, administrates and supports the Housing Divisions of Development, Property Management and Upgrades. Housing Central assures that proper policies and procedures are in place for our divisions to effectively execute our mission.

Housing Central assures Housing Dept. Staff coordinates with local, state, federal and private entities to maximize and synchronize a collective effort to achieve goals set out in these Program documents.

B. Property Management Division

Housing Property Management Division is responsible for facilitating and maximizing a high percentage of occupancy rates of available units, accomplishing this through efficient sale/lease processes that are tailored to meet the needs of the residents of the NSB.

C. Development Division

Housing Development Division focuses on building and or acquiring units and slates them for transfer to the Property Management Division. The Development Division is two pronged, focusing on both Public Housing and accommodating the NSB’s Itinerant workforce.

This division works with local, state, federal, private, and our own internal NSB processes to maximize funding for maximum impact regarding the development of units available to NSB communities, which will include facilitating the NSB’s home financing programs.
D. Upgrade Division

Housing Upgrade Division is responsible for working with NSB Departments, public and private property owners, and providing an avenue for desired upgrades to units, in many cases making a unit available for occupancy where it was perhaps uninhabitable or unsafe before intervention.

III. DEPARTMENT GOALS

GOAL 1: IMPLEMENT PARTNERSHIPS BETWEEN NSB HOUSING, TRIBAL, CITY GOVERNMENT, NATIVE CORPORATIONS, AND TRILATERAL COMMITTEES.

Obj. 1.1: Engage with trilateral groups and entities within each community.

Obj. 1.2: Educate entities of NSB Housing resources.

GOAL 2: EDUCATE NSB RESIDENTS IN MAINTAINING HOMES AFTER CONSTRUCTION.

Obj. 1.1: Develop Operation and Maintenance Manual for new homeowners.

Obj. 1.3: Provide counseling on how to be a responsible homeowner.

GOAL 3: PARTNERSHIP WITH ILISAGVIK COLLEGE FOR TRAINING OF LOCAL WORK FORCE UNDER NSB HOUSING DEPT.

Obj. 1.1: Develop training manual for village staff on home maintenance

Obj. 1.2: Work closely with NSB CIPM with development of housing projects.
## Operating Budget Summary

**Housing**

**FY 2023-2024**

<table>
<thead>
<tr>
<th>Business Unit and Division</th>
<th>Subsidiary</th>
<th>FTE FY 22</th>
<th>FTE FY 23</th>
<th>FY 22-23 Total Budget</th>
<th>Personal Services</th>
<th>Contractual Services</th>
<th>Supplies</th>
<th>Equipment</th>
<th>Other</th>
<th>FY 23-24 Total Budget</th>
<th>Change from Prior Year</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>3405 - Housing Central Office</td>
<td>9 9</td>
<td>1,602,765</td>
<td>1,595,792</td>
<td>33,656</td>
<td>23,600</td>
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<td>0</td>
<td>1,653,048</td>
<td>50,283</td>
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<td></td>
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<tr>
<td>3410 - Housing Property Mgmt</td>
<td>6 7</td>
<td>1,447,070</td>
<td>937,638</td>
<td>523,864</td>
<td>113,800</td>
<td>20,132</td>
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<td>3415 - Housing Development</td>
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<td>341,273</td>
<td>344,259</td>
<td>4,300</td>
<td>1,000</td>
<td>1,764</td>
<td>0</td>
<td>351,323</td>
<td>10,050</td>
<td>2.9%</td>
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<td></td>
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<tr>
<td>3420 - Housing Upgrades</td>
<td>10 10</td>
<td>2,796,938</td>
<td>1,524,575</td>
<td>587,212</td>
<td>305,500</td>
<td>121,060</td>
<td>0</td>
<td>2,538,347</td>
<td>(258,591)</td>
<td>(9.2)%</td>
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<td></td>
</tr>
<tr>
<td>3420 - Housing Upgrades AIN</td>
<td>1 1</td>
<td>105,541</td>
<td>105,568</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>105,568</td>
<td>27</td>
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<td></td>
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<tr>
<td>3420 - Housing Upgrades AKP</td>
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<td>96,906</td>
<td>99,812</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>99,812</td>
<td>2,906</td>
<td>3.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3420 - Housing Upgrades ATQ</td>
<td>1 1</td>
<td>96,906</td>
<td>99,812</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>99,812</td>
<td>2,906</td>
<td>3.0%</td>
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<td></td>
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<tr>
<td>3420 - Housing Upgrades KAK</td>
<td>1 1</td>
<td>105,541</td>
<td>108,707</td>
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<td>0</td>
<td>0</td>
<td>108,707</td>
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<tr>
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<td>96,906</td>
<td>99,812</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>99,812</td>
<td>2,906</td>
<td>3.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3420 - Housing Upgrades PHO</td>
<td>1 1</td>
<td>102,662</td>
<td>105,742</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>105,742</td>
<td>3,080</td>
<td>3.0%</td>
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<td></td>
</tr>
<tr>
<td>3420 - Housing Upgrades PIZ</td>
<td>1 1</td>
<td>102,662</td>
<td>105,742</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>105,742</td>
<td>3,080</td>
<td>3.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Grand Total** | | 34 35 | 6,895,170 | 5,127,459 | 1,149,032 | 443,900 | 142,956 | 0 | 6,863,347 | (31,823) | (0.5)% |
### 6100 Personal Services

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual Year 2020-2021</th>
<th>Actual Year 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Budget 6 months 2022-2023</th>
<th>Budget 2023-2024</th>
<th>Variance % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Permanent Wages</td>
<td>1,753,836</td>
<td>2,223,117</td>
<td>2,944,251</td>
<td>1,187,099</td>
<td>3,033,693</td>
<td>89,442</td>
</tr>
<tr>
<td>Total Permanent Overtime Wages</td>
<td>2,186</td>
<td>22,925</td>
<td>25,000</td>
<td>20,745</td>
<td>73,952</td>
<td>48,952</td>
</tr>
<tr>
<td>Total Temporary Wages</td>
<td>442,057</td>
<td>220,377</td>
<td>26,926</td>
<td>27,282</td>
<td>27,734</td>
<td>808</td>
</tr>
<tr>
<td>Total Temporary Overtime Wages</td>
<td>51,908</td>
<td>965</td>
<td>0</td>
<td>116</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>1,557,231</td>
<td>2,031,976</td>
<td>1,903,417</td>
<td>665,220</td>
<td>1,992,080</td>
<td>88,663</td>
</tr>
</tbody>
</table>

**Total Personal Services**

3,807,219 4,499,360 4,899,594 1,900,462 5,127,459 227,865 4.7%

### 6200 Contractual Services

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual Year 2020-2021</th>
<th>Actual Year 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Budget 6 months 2022-2023</th>
<th>Budget 2023-2024</th>
<th>Variance % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Communications</td>
<td>12,377</td>
<td>33,651</td>
<td>40,520</td>
<td>13,686</td>
<td>34,136</td>
<td>(6,384) (15.8)%</td>
</tr>
<tr>
<td>Total Contributions &amp; Municipal Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Maintenance Services</td>
<td>2,452</td>
<td>2,737</td>
<td>3,200</td>
<td>1,904</td>
<td>5,500</td>
<td>2,300</td>
</tr>
<tr>
<td>Total Insurance &amp; Bonding Reserves</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Professional Services</td>
<td>2,174,327</td>
<td>1,162,157</td>
<td>748,000</td>
<td>504,120</td>
<td>591,868</td>
<td>(154,132) (20.7)%</td>
</tr>
<tr>
<td>Total Rents and Utilities</td>
<td>361,410</td>
<td>338,302</td>
<td>400,000</td>
<td>148,556</td>
<td>412,600</td>
<td>12,600</td>
</tr>
<tr>
<td>Total Travel and Lodging</td>
<td>83,243</td>
<td>90,047</td>
<td>61,456</td>
<td>34,192</td>
<td>104,428</td>
<td>42,972</td>
</tr>
<tr>
<td>Total Other Services &amp; Expenses</td>
<td>3,318</td>
<td>0</td>
<td>500</td>
<td>200</td>
<td>500</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total Contractual Services**

2,637,126 1,626,894 1,251,676 702,659 1,149,032 (102,644) (8.2)%

### 6500 Supplies

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual Year 2020-2021</th>
<th>Actual Year 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Budget 2023-2024</th>
<th>Variance % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Fuel</td>
<td>26,811</td>
<td>28,659</td>
<td>35,000</td>
<td>20,687</td>
<td>58,500</td>
</tr>
<tr>
<td>Total Supplies-Buildings &amp; Grounds</td>
<td>357,379</td>
<td>337,846</td>
<td>493,010</td>
<td>221,075</td>
<td>342,100</td>
</tr>
<tr>
<td>Total Supplies-Non-Buildings &amp; Grounds</td>
<td>69,745</td>
<td>50,796</td>
<td>43,290</td>
<td>31,241</td>
<td>43,300</td>
</tr>
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</table>

**Total Supplies**

453,935 417,302 571,300 272,982 443,900 (127,400) (22.3)%

### 6700 Equipment & Replacement Parts

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual Year 2020-2021</th>
<th>Actual Year 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Budget 6 months 2022-2023</th>
<th>Budget 2023-2024</th>
<th>Variance % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total New Equipment Under $5,000</td>
<td>249,374</td>
<td>135,365</td>
<td>152,600</td>
<td>111,426</td>
<td>116,896</td>
<td>(35,704) (23.4)%</td>
</tr>
<tr>
<td>Total Equipment &amp; Parts Under $5,000</td>
<td>3,177</td>
<td>2,205</td>
<td>0</td>
<td>4,350</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Total Equipment &amp; Parts Over $5,000</td>
<td>17,398</td>
<td>41,667</td>
<td>20,000</td>
<td>5,265</td>
<td>21,060</td>
<td>1,060</td>
</tr>
</tbody>
</table>

**Total Equipment & Replacement Parts**

269,949 179,237 172,600 121,041 142,956 (29,644) (17.2)%

**Grand Total**

7,168,229 6,722,792 6,895,170 2,997,144 6,863,347 (31,823) (0.5)%
### HOUSING CENTRAL OFFICE

#### 3405.*

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Actual Year 2020-2021</th>
<th>Actual Year 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Actual 6 months 2022-2023</th>
<th>Budget 2023-2024</th>
<th>Budget Variance</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6100 Personal Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Permanent Wages</td>
<td>758,896</td>
<td>786,921</td>
<td>940,863</td>
<td>405,012</td>
<td>973,044</td>
<td>32,181</td>
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<tr>
<td>Total Permanent Overtime Wages</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Total Temporary Wages</td>
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<td>14,333</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Benefits</td>
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<td>714,206</td>
<td>602,152</td>
<td>221,984</td>
<td>622,748</td>
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<td>1,543,015</td>
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<td>1,595,792</td>
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<tr>
<td><strong>6200 Contractual Services</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Communications</td>
<td>12,377</td>
<td>24,953</td>
<td>20,520</td>
<td>5,614</td>
<td>13,836</td>
<td>(6,684)</td>
<td>(32.6)%</td>
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<tr>
<td>Total Contributions &amp; Municipal Support</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Maintenance Services</td>
<td>2,452</td>
<td>2,737</td>
<td>3,200</td>
<td>1,904</td>
<td>5,500</td>
<td>2,300</td>
<td>71.9%</td>
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<td>Total Insurance &amp; Bonding Reserves</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Professional Services</td>
<td>3,973</td>
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<tr>
<td>Total Rents and Utilities</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Total Travel and Lodging</td>
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<td>89,414</td>
<td>15,280</td>
<td>6,870</td>
<td>13,820</td>
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<tr>
<td>Total Other Services &amp; Expenses</td>
<td>3,318</td>
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<td>500</td>
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<tr>
<td><strong>Total Contractual Services</strong></td>
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<td>117,104</td>
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<td>33,656</td>
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<td>(14.8)%</td>
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<td><strong>6500 Supplies</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Total Fuel</td>
<td>26,811</td>
<td>7,221</td>
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<td>8,500</td>
<td>3,500</td>
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<tr>
<td>Total Supplies-Buildings &amp; Grounds</td>
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<td>169</td>
<td>150</td>
<td>74</td>
<td>0</td>
<td>(150)</td>
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<tr>
<td>Total Supplies-Non-Buildings &amp; Grounds</td>
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<td>15,100</td>
<td>8,639</td>
<td>15,100</td>
<td>0</td>
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<td><strong>Total Supplies</strong></td>
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<td>28,945</td>
<td>20,250</td>
<td>11,048</td>
<td>23,600</td>
<td>3,350</td>
<td>16.5%</td>
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<tr>
<td><strong>6700 Equipment &amp; Replacement Parts</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total New Equipment Under $5,000</td>
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<td>6,180</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Total Equipment &amp; Parts Under $5,000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Equipment &amp; Parts Over $5,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Equipment &amp; Replacement Parts</strong></td>
<td>2,213</td>
<td>6,180</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>1,854,289</td>
<td>1,667,688</td>
<td>1,602,765</td>
<td>652,632</td>
<td>1,653,048</td>
<td>50,283</td>
<td>3.1%</td>
</tr>
</tbody>
</table>

* K - 6
### 6100 Personal Services

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE FY 22</th>
<th>FTE FY 23</th>
<th>FTE FY 24</th>
<th>Position</th>
<th>FTE FY 22</th>
<th>FTE FY 23</th>
<th>FTE FY 24</th>
<th># Months</th>
<th>Budget FY 22</th>
<th>Budget FY 23</th>
<th>Budget FY 24</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Housing</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>42</td>
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<td>179,531</td>
<td>184,917</td>
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<td>1</td>
<td>1</td>
<td>38</td>
<td>12</td>
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<td>1</td>
<td>1</td>
<td>34</td>
<td>12</td>
<td>121,516</td>
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<td>1</td>
<td>1</td>
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<td>1</td>
<td>1</td>
<td>25</td>
<td>12</td>
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<td>2</td>
<td>2</td>
<td>25</td>
<td>12</td>
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<td>160,717</td>
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<td>Work Order Specialist</td>
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<td>1</td>
<td>1</td>
<td>24</td>
<td>12</td>
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<td>79,295</td>
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<td>Senior Office Specialist</td>
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<td>1</td>
<td>1</td>
<td>23</td>
<td>12</td>
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<td>63,227</td>
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<td>3,546</td>
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</table>

### 6110 Permanent Wages

<table>
<thead>
<tr>
<th>6111 Regular Wages</th>
<th>8</th>
<th>9</th>
<th>9</th>
<th>940,863</th>
<th>973,044</th>
<th>32,181</th>
<th>3.4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Permanent Wages</td>
<td>940,863</td>
<td>973,044</td>
<td>32,181</td>
<td>3.4%</td>
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### 6130 Benefits

<table>
<thead>
<tr>
<th>6131 Permanent Employee Benefits - 64%</th>
<th>602,152</th>
<th>622,748</th>
<th>20,596</th>
<th>3.4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Benefits</td>
<td>602,152</td>
<td>622,748</td>
<td>20,596</td>
<td>3.4%</td>
</tr>
</tbody>
</table>

**Total Personal Services**

|                      | 1,543,015 | 1,595,792 | 52,777 | 3.4% |

---

K - 7
<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
<th>Budget FY 2023-2024</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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</thead>
<tbody>
<tr>
<td>6100 Personal Services</td>
<td></td>
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<tr>
<td>6110 Permanent Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
<td>940,863</td>
<td>973,044</td>
<td>32,181</td>
<td>3.4</td>
</tr>
<tr>
<td>Total Permanent Wages</td>
<td>940,863</td>
<td>973,044</td>
<td>32,181</td>
<td>3.4</td>
</tr>
<tr>
<td>6130 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6131 - BENEFITS-PERMANENT</td>
<td>602,152</td>
<td>622,748</td>
<td>20,596</td>
<td>3.4</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>602,152</td>
<td>622,748</td>
<td>20,596</td>
<td>3.4</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>1,543,015</td>
<td>1,595,792</td>
<td>52,777</td>
<td>3.4</td>
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<tr>
<td>6200 Contractual Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6210 Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6215 - AIRLINE EXPRESS</td>
<td>10,000</td>
<td>5,000</td>
<td>(5,000)</td>
<td>(50.0)</td>
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<tr>
<td>6220 - PHONE/FAX/MODEM</td>
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<td>8,556</td>
<td>(1,444)</td>
<td>(14.4)</td>
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<tr>
<td>6225 - POSTAGE</td>
<td>520</td>
<td>280</td>
<td>(240)</td>
<td>(46.2)</td>
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<td>(6,684)</td>
<td>(32.6)</td>
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<td>6250 Maintenance Services</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>6265 - COPIER MAINTENANCE</td>
<td>3,200</td>
<td>5,500</td>
<td>2,300</td>
<td>71.9</td>
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<tr>
<td>Total Maintenance Services</td>
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<td>5,500</td>
<td>2,300</td>
<td>71.9</td>
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<td>6400 Travel &amp; Lodging</td>
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<td></td>
<td></td>
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<tr>
<td>6401 - AIRFARE ON-SLOPE</td>
<td>8,404</td>
<td>8,404</td>
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<tr>
<td>6402 - AIRFARE IN-STATE</td>
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<td>2,056</td>
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<td>(41.5)</td>
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<td>6410 - GROUND TRANSPORTATION</td>
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<td>294</td>
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<tr>
<td>6415 - PER DIEM</td>
<td>1,820</td>
<td>1,820</td>
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<td>0.0</td>
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<tr>
<td>6420 - LODGING</td>
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<td>1,246</td>
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<td>0.0</td>
</tr>
<tr>
<td>Total Travel and Lodging</td>
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<td>13,820</td>
<td>(1,460)</td>
<td>(9.6)</td>
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<tr>
<td>6450 Other Services &amp; Expenses</td>
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<td></td>
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<tr>
<td>6460 - FINANCE CHRGES/PENALTIES</td>
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<td>500</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Other Services &amp; Expenses</td>
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<td>500</td>
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<td>0.0</td>
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<tr>
<td>Total Contractual Services</td>
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<td>33,656</td>
<td>(5,844)</td>
<td>(14.8)</td>
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<tr>
<td>6500 Supplies</td>
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<td></td>
</tr>
<tr>
<td>6510 Fuel</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6530 - VEHICLE FUEL</td>
<td>5,000</td>
<td>8,500</td>
<td>3,500</td>
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<tr>
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<td>8,500</td>
<td>3,500</td>
<td>70.0</td>
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## HOUSING CENTRAL OFFICE

<table>
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<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
<th>Budget FY 2023-2024</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tbody>
<tr>
<td>6540 Supplies-Buildings &amp; Grounds</td>
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<td></td>
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<tr>
<td>6560 - SMALL APPLIANCES</td>
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<td>(100.0)</td>
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<td><strong>150</strong></td>
<td><strong>0</strong></td>
<td><strong>(150)</strong></td>
<td><strong>(100.0)</strong></td>
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<tr>
<td>6600 Supplies-Non-Buildings &amp; Grounds</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6615 - FOOD/WATER/COFFEE/CATER</td>
<td>10,000</td>
<td>10,000</td>
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<td>0.0</td>
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<td>6620 - HOUSEHOLD SUPPLIES</td>
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<td>0.0</td>
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<td>6630 - MEDICAL SUPPLIES</td>
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<tr>
<td>6699 - OTHER NON-BLDG SUPPLIES</td>
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<td><strong>15,100</strong></td>
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<td><strong>0.0</strong></td>
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<td><strong>Total Supplies</strong></td>
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<td><strong>23,600</strong></td>
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<td><strong>50,283</strong></td>
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<td>Actual Year 2021-2022</td>
<td>Budget 2022-2023</td>
<td>Actual 6 months 2022-2023</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>-------------------</td>
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</tr>
<tr>
<td><strong>6100 Personal Services</strong></td>
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</tr>
<tr>
<td>Total Permanent Wages</td>
<td>390,506</td>
<td>271,345</td>
<td>481,390</td>
<td>178,531</td>
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<tr>
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<td>1,064</td>
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<td>1,035</td>
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<td>162,630</td>
<td>26,926</td>
<td>11,573</td>
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<td>627</td>
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<td>100,391</td>
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<td>291,530</td>
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<td></td>
</tr>
<tr>
<td>Total Communications</td>
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<td>0</td>
<td>5,000</td>
<td>1,618</td>
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<tr>
<td>Total Contributions &amp; Municipal Support</td>
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<td>0</td>
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<tr>
<td>Total Maintenance Services</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Insurance &amp; Bonding Reserves</td>
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<td>0</td>
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<tr>
<td>Total Professional Services</td>
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<td>34,173</td>
<td>40,000</td>
<td>25,572</td>
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<td>Total Rents and Utilities</td>
<td>60,228</td>
<td>330,483</td>
<td>400,000</td>
<td>148,556</td>
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<td>0</td>
<td>9,918</td>
<td>9,515</td>
</tr>
<tr>
<td>Total Other Services &amp; Expenses</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>254,729</td>
<td>364,656</td>
<td>454,918</td>
<td>185,262</td>
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<td><strong>6500 Supplies</strong></td>
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<td></td>
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<tr>
<td>Total Fuel</td>
<td>0</td>
<td>9,404</td>
<td>10,000</td>
<td>7,056</td>
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<tr>
<td>Total Supplies-Buildings &amp; Grounds</td>
<td>11,633</td>
<td>48,154</td>
<td>97,860</td>
<td>44,138</td>
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<tr>
<td>Total Supplies-Non-Buildings &amp; Grounds</td>
<td>49,077</td>
<td>6,741</td>
<td>12,190</td>
<td>11,164</td>
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<tr>
<td><strong>Total Supplies</strong></td>
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<td>64,299</td>
<td>120,050</td>
<td>62,359</td>
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<tr>
<td><strong>6700 Equipment &amp; Replacement Parts</strong></td>
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<tr>
<td>Total New Equipment Under $5,000</td>
<td>2,987</td>
<td>46,314</td>
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<td>53,971</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Equipment &amp; Replacement Parts</strong></td>
<td>3,657</td>
<td>47,364</td>
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<td><strong>Grand Total</strong></td>
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<td>1,447,070</td>
<td>593,286</td>
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</table>
## 6100 Personal Services

<table>
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<tr>
<th>Position</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th># Months</th>
<th>Budget FY 23</th>
<th>Budget FY 24</th>
<th>Change Amount</th>
<th>Change %</th>
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<tbody>
<tr>
<td>Program Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>33</td>
<td>101,840</td>
<td>108,683</td>
<td>6,843</td>
<td>6.7%</td>
</tr>
<tr>
<td>Building &amp; Grounds Superintendent</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>30</td>
<td>87,973</td>
<td>84,845</td>
<td>(3,128)</td>
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<tr>
<td>Project Administrator</td>
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<td>2</td>
<td>2</td>
<td>30</td>
<td>183,144</td>
<td>194,415</td>
<td>11,271</td>
<td>6.2%</td>
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<td>Facility Maintenance Specialist</td>
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<td>1</td>
<td>23</td>
<td>67,639</td>
<td>59,089</td>
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<td>(12.6%)</td>
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<tr>
<td>Housing Project Specialist</td>
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<td>0</td>
<td>1</td>
<td>22</td>
<td>0</td>
<td>61,330</td>
<td>61,330</td>
<td>100.0%</td>
</tr>
<tr>
<td>Laborer</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>16</td>
<td>40,794</td>
<td>44,513</td>
<td>3,719</td>
<td>9.1%</td>
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</table>

### 6110 Permanent Wages

<table>
<thead>
<tr>
<th>6111 Regular Wages</th>
<th>2</th>
<th>6</th>
<th>7</th>
<th>481,390</th>
<th>552,875</th>
<th>71,485</th>
<th>14.8%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Permanent Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td>481,390</td>
<td>552,875</td>
<td>71,485</td>
<td>14.8%</td>
</tr>
</tbody>
</table>

| Laborer | 0  | 1  | 1  | 26,926 | 27,734  | 808    | 3.0%  |

### 6120 Temporary Wages

<table>
<thead>
<tr>
<th>6121 Temporary Wages</th>
<th>0</th>
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<th>1</th>
<th>26,926</th>
<th>27,734</th>
<th>808</th>
<th>3.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Temporary Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td>26926</td>
<td>27734</td>
<td>808</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

### 6130 Benefits

| 6131 Permanent Employee Benefits - 64% | 308,090 | 353,840 | 45,750  | 14.8%  |
| 6135 Temporary Employee Benefits - 11.5% | 3,096   | 3,189   | 93      | 3.0%   |
| **Total Benefits** | 311,186 | 357,029 | 45,843  | 14.7%  |

### Total Personal Services

<table>
<thead>
<tr>
<th>FY 23</th>
<th>FY 24</th>
<th>Change</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>819,502</td>
<td>937,638</td>
<td>118,136</td>
<td>14.4%</td>
</tr>
</tbody>
</table>

K - 11
<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
<th>Budget FY 2023-2024</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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</thead>
<tbody>
<tr>
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<td>6710 New Equipment Under $5,000</td>
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<td>6725 - COPIERS &lt; $5000</td>
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## HOUSING DEVELOPMENT

### 3415.*

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<th>Expenditure Type</th>
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<th>Actual Year 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Actual 6 months 2022-2023</th>
<th>Budget 2023-2024</th>
<th>Budget Variance</th>
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<td>0</td>
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### 6100 Personal Services

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<th>FY 23</th>
<th>FY 24</th>
<th>Range</th>
<th># Months</th>
<th>Budget FY 23</th>
<th>Budget FY 24</th>
<th>Change</th>
<th>%</th>
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<td>1</td>
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<td>12</td>
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<td>1</td>
<td>1</td>
<td>30</td>
<td>12</td>
<td>87,173</td>
<td>89,789</td>
<td>2,616</td>
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</table>

### 6110 Permanent Wages

| 6111                      |       |       |       |       |          | 203,825      | 209,914      | 6,089  | 3.0%|
| Total Permanent Wages     | 2     | 2     | 2     |       |          | 203,825      | 209,914      | 6,089  | 3.0%|

### 6130 Benefits

| 6131 Permanent Employee Benefits - 64% | 130,448 | 134,345 | 3,897 | 3.0% |
| Total Benefits                | 130,448 | 134,345 | 3,897 | 3.0% |

**Total Personal Services**

|            | 334,273 | 344,259 | 9,986 | 3.0% |
## HOUSING DEVELOPMENT

### 3415.*

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
<th>Budget FY 2023-2024</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tr>
<td><strong>6110 Permanent Wages</strong></td>
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<td></td>
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<tr>
<td><strong>6111 - REGULAR WAGES-PERMANENT</strong></td>
<td>203,825</td>
<td>209,914</td>
<td>6,089</td>
<td>3.0</td>
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<tr>
<td><strong>Total Permanent Wages</strong></td>
<td>203,825</td>
<td>209,914</td>
<td>6,089</td>
<td>3.0</td>
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<tr>
<td><strong>6130 Benefits</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>6131 - BENEFITS-PERMANENT</strong></td>
<td>130,448</td>
<td>134,345</td>
<td>3,897</td>
<td>3.0</td>
</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td>130,448</td>
<td>134,345</td>
<td>3,897</td>
<td>3.0</td>
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<tr>
<td><strong>Total Personal Services</strong></td>
<td>334,273</td>
<td>344,259</td>
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<td><strong>6210 Communications</strong></td>
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<td><strong>6215 - AIRLINE EXPRESS</strong></td>
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<td><strong>6600 Supplies-Non-Buildings &amp; Grounds</strong></td>
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<tr>
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<tr>
<td><strong>6700 Equipment &amp; Replacement Parts</strong></td>
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<tr>
<td><strong>6710 New Equipment Under $5,000</strong></td>
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<td>Actual Year 2021-2022</td>
<td>Budget 2022-2023</td>
<td>Actual 6 months 2022-2023</td>
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<tr>
<td>----------------------------------------</td>
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<td>Total Maintenance Services</td>
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<td>0</td>
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<tr>
<td>Total Insurance &amp; Bonding Reserves</td>
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<tr>
<td>Total Professional Services</td>
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<td>1,087,754</td>
<td>700,000</td>
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<td>36,258</td>
<td>17,807</td>
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<td>Total Other Services &amp; Expenses</td>
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<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Contractual Services</strong></td>
<td>1,659,938</td>
<td>1,101,224</td>
<td>751,258</td>
<td>495,282</td>
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<td><strong>6500 Supplies</strong></td>
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<td>Total Fuel</td>
<td>0</td>
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<td>20,000</td>
<td>11,276</td>
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<td>Total Supplies-Buildings &amp; Grounds</td>
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<td>286,538</td>
<td>395,000</td>
<td>176,863</td>
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<td>21,752</td>
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<td><strong>Total Supplies</strong></td>
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<td>320,324</td>
<td>430,000</td>
<td>199,177</td>
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<td>244,462</td>
<td>82,224</td>
<td>100,000</td>
<td>57,455</td>
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<td>1,154</td>
<td>0</td>
<td>4,185</td>
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<td>Total Equipment &amp; Parts Over $5,000</td>
<td>17,398</td>
<td>41,667</td>
<td>20,000</td>
<td>5,265</td>
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<tr>
<td><strong>Total Equipment &amp; Replacement Parts</strong></td>
<td>264,080</td>
<td>125,044</td>
<td>120,000</td>
<td>66,905</td>
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<td><strong>Grand Total</strong></td>
<td>3,369,240</td>
<td>3,496,554</td>
<td>3,504,062</td>
<td>1,612,778</td>
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## 6100 Personal Services

<table>
<thead>
<tr>
<th>Position</th>
<th>FTE FY 22</th>
<th>FTE FY 23</th>
<th>FTE FY 24</th>
<th># Months</th>
<th>Budget FY 23</th>
<th>Budget FY 24</th>
<th>Change Amount</th>
<th>Change %</th>
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</thead>
<tbody>
<tr>
<td>Program Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>33</td>
<td>116,652</td>
<td>120,125</td>
<td>3,473</td>
<td>3.0%</td>
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<tr>
<td>Housing Project Superintendent</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>32</td>
<td>204,563</td>
<td>97,178</td>
<td>(107,385)</td>
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<td>Buildings &amp; Grounds Superintendent</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>30</td>
<td>279,913</td>
<td>103,792</td>
<td>(176,121)</td>
<td>(62.9%)</td>
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<td>Project Administrator</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>30</td>
<td>88,772</td>
<td>91,436</td>
<td>2,664</td>
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<td>Plumber-Roving</td>
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<td>1</td>
<td>29</td>
<td>0</td>
<td>86,298</td>
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<td>Housing Project Specialist</td>
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<td>3</td>
<td>5</td>
<td>22</td>
<td>197,100</td>
<td>356,838</td>
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<td>Facility Maintenance Specialist</td>
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### 6110 Permanent Wages

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<th>Description</th>
<th>FY 22</th>
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<th>FY 24</th>
<th>Change</th>
<th>Change %</th>
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</thead>
<tbody>
<tr>
<td>Regular Wages</td>
<td>11</td>
<td>10</td>
<td>10</td>
<td>(31,333)</td>
<td>(3.5%)</td>
</tr>
<tr>
<td>Overtime Wages</td>
<td>25,000</td>
<td>73,952</td>
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<td>0</td>
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<td><strong>Total Permanent Wages</strong></td>
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<td>929,619</td>
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### 6130 Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 22</th>
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<th>FY 24</th>
<th>Change</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Employee Benefits - 64%</td>
<td>583,680</td>
<td>594,956</td>
<td>11,276</td>
<td>1.9%</td>
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</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td>583,680</td>
<td>594,956</td>
<td>11,276</td>
<td>1.9%</td>
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**Total Personal Services**

<table>
<thead>
<tr>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Change</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,495,680</td>
<td>1,524,575</td>
<td>28,895</td>
<td>1.9%</td>
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<tr>
<td>Object Account</td>
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<td>Budget FY 2023-2024</td>
<td>Budget Year Variance</td>
<td>Budget Year Variance %</td>
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<td>6100 Personal Services</td>
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<tr>
<td>6110 Permanent Wages</td>
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<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
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<td>(3.5)</td>
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<td>(3.5)</td>
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<td>73,952</td>
<td>48,952</td>
<td>195.8</td>
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<tr>
<td>6131 - BENEFITS-PERMANENT</td>
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<td>594,956</td>
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<td>1.9</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>583,680</td>
<td>594,956</td>
<td>11,276</td>
<td>1.9</td>
</tr>
<tr>
<td><strong>Total Personal Services</strong></td>
<td>1,495,680</td>
<td>1,524,575</td>
<td>28,895</td>
<td>1.9</td>
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<tr>
<td>6210 Communications</td>
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</tr>
<tr>
<td>6215 - AIRLINE EXPRESS</td>
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<tr>
<td>6330 Professional Services</td>
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</tr>
<tr>
<td>6359 - OTHER SERVICES</td>
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<td>(28.6)</td>
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<tr>
<td>6510 Fuel</td>
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<td>15,000</td>
<td>75.0</td>
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### HOUSING UPGRADES

3420.

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<th>Budget FY 2023-2024</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<td>6615 - FOOD/WATER/COFFEE/CATER</td>
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<td><strong>15,500</strong></td>
<td><strong>500</strong></td>
<td><strong>3.3</strong></td>
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<td><strong>Total Supplies</strong></td>
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<td><strong>305,500</strong></td>
<td><strong>(124,500)</strong></td>
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<tr>
<td>6700 Equipment &amp; Replacement Parts</td>
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<td>6830 Equipment &amp; Parts Over $5,000</td>
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<td><strong>2,538,347</strong></td>
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<td><strong>(9.2)</strong></td>
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# Housing Project Specialist

<table>
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<tr>
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<th>FY 23</th>
<th>FY 24</th>
<th>Amount</th>
<th>Change</th>
<th>%</th>
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## 6110 Permanent Wages

### 6111 Regular Wages

<table>
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<th>FY 23</th>
<th>FY 24</th>
<th>Amount</th>
<th>Change</th>
<th>%</th>
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</thead>
<tbody>
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<td>64,371</td>
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**Total Permanent Wages**

<table>
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<tr>
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<th>FY 24</th>
<th>Amount</th>
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<th>%</th>
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<tr>
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<td>64,354</td>
<td>64,371</td>
<td>17</td>
<td>0.0%</td>
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## 6130 Benefits

### 6131 Permanent Employee Benefits - 64%

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<th>FY 23</th>
<th>FY 24</th>
<th>Amount</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>6131</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>41,187</td>
<td>41,197</td>
<td>11</td>
<td>0.0%</td>
<td>0.0%</td>
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**Total Benefits**

<table>
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<tr>
<th></th>
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<th>FY 24</th>
<th>Amount</th>
<th>Change</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>41,187</td>
<td>41,197</td>
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**Total Personal Services**

<table>
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<tr>
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<th>FY 23</th>
<th>FY 24</th>
<th># Months</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Amount</th>
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<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>22</td>
<td>64,354</td>
<td>64,371</td>
<td>17</td>
<td>0.0%</td>
<td>0.0%</td>
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</table>

|        | 6110 Permanent Wages | 6130 Benefits | Total Personal Services | 105,541 | 105,568 | 28 | 0.0% |

K - 21
## HOUSING UPGRADES

**3420.AIN**

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
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<td></td>
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<td>64,371</td>
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<td>0.0</td>
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<td>64,371</td>
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<td>0.0</td>
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<tr>
<td>6130 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>10</td>
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<tr>
<td>Total Benefits</td>
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<td># Months</td>
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### 6110 Permanent Wages

#### 6111 Regular Wages

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<th># Months</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Change</th>
<th>%</th>
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</thead>
<tbody>
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<td>1</td>
<td>1</td>
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<td>59,089</td>
<td>60,861</td>
<td>1,772</td>
<td>3.0%</td>
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### 6130 Benefits

#### 6131 Permanent Employee Benefits - 64%

<table>
<thead>
<tr>
<th></th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Benefits</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1,134</td>
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### Total Personal Services

<table>
<thead>
<tr>
<th></th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Change</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Personal Services</td>
<td>96,906</td>
<td>99,812</td>
<td>2,906</td>
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## HOUSING UPGRADES

### 6100 Personal Services

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<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tbody>
<tr>
<td>6110 Permanent Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
<td>59,089</td>
<td>60,861</td>
<td>1,772</td>
<td>3.0</td>
</tr>
<tr>
<td>Total Permanent Wages</td>
<td>59,089</td>
<td>60,861</td>
<td>1,772</td>
<td>3.0</td>
</tr>
<tr>
<td>6130 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6131 - BENEFITS-PERMANENT</td>
<td>37,817</td>
<td>38,951</td>
<td>1,134</td>
<td>3.0</td>
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<tr>
<td>Total Benefits</td>
<td>37,817</td>
<td>38,951</td>
<td>1,134</td>
<td>3.0</td>
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<td>96,906</td>
<td>99,812</td>
<td>2,906</td>
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<tr>
<td>Grand Total</td>
<td>96,906</td>
<td>99,812</td>
<td>2,906</td>
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### 6100 Personal Services

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<th>Budget FY 24</th>
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**Housing Project Specialist**

<table>
<thead>
<tr>
<th>6110 Permanent Wages</th>
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<tbody>
<tr>
<td>6111 Regular Wages</td>
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**Total Permanent Wages**

<table>
<thead>
<tr>
<th>6130 Benefits</th>
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</thead>
<tbody>
<tr>
<td>6131 Permanent Employee Benefits - 64%</td>
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<tr>
<td>37,817</td>
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**Total Benefits**

### Total Personal Services

| 96,906 | 99,812 | 2,906 | 3.0% |

K - 25
<table>
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<td></td>
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<td>60,861</td>
<td>1,772</td>
<td>3.0</td>
</tr>
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<td>60,861</td>
<td>1,772</td>
<td>3.0</td>
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<tr>
<td>6130 Benefits</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>3.0</td>
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<tr>
<td>Grand Total</td>
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<td><strong>6131 Permanent Employee Benefits - 64%</strong></td>
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<td><strong>Position</strong></td>
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<tr>
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<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
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<tr>
<td>Total Permanent Wages</td>
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<tr>
<td>6130 Benefits</td>
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### 6100 Personal Services

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<th>Change %</th>
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<td>1</td>
<td>1</td>
<td>22</td>
<td>59,089</td>
<td>60,861</td>
<td>1,772</td>
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#### 6110 Permanent Wages

<table>
<thead>
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<th>FTE</th>
<th>FTE</th>
<th># Months</th>
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<th>60,861</th>
<th>1,772</th>
<th>3.0%</th>
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Total Permanent Wages:

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<th>6131 Permanent Employee Benefits - 64%</th>
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<td>1,134</td>
<td>3.0%</td>
</tr>
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</table>

Total Personal Services:

| 96,906 | 99,812 | 2,906 | 3.0% |
## HOUSING UPGRADES

### 3420.NUI

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
<th>Budget FY 2023-2024</th>
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<th>Budget Year Variance %</th>
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<td><strong>99,812</strong></td>
<td><strong>2,906</strong></td>
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<td>FTE FY 23</td>
<td>FTE FY 24</td>
<td>FTE Range</td>
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<td>Total Permanent Wages</td>
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<td></td>
</tr>
<tr>
<td>6130 Benefits</td>
<td></td>
<td></td>
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<tr>
<td>6131 Permanent Employee Benefits - 64%</td>
<td></td>
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<tr>
<td>Total Benefits</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Total Personal Services</td>
<td>102,662</td>
<td>105,742</td>
<td>3,080</td>
<td>3.0%</td>
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</table>
### HOUSING UPGRADES

#### 3420.PHO

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
<th>Budget FY 2023-2024</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tbody>
<tr>
<td>6100 Personal Services</td>
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<tr>
<td>6110 Permanent Wages</td>
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<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
<td>62,599</td>
<td>64,477</td>
<td>1,878</td>
<td>3.0</td>
</tr>
<tr>
<td>Total Permanent Wages</td>
<td>62,599</td>
<td>64,477</td>
<td>1,878</td>
<td>3.0</td>
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<tr>
<td>6130 Benefits</td>
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<td></td>
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<tr>
<td>6131 - BENEFITS-PERMANENT</td>
<td>40,063</td>
<td>41,265</td>
<td>1,202</td>
<td>3.0</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>40,063</td>
<td>41,265</td>
<td>1,202</td>
<td>3.0</td>
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<td>102,662</td>
<td>105,742</td>
<td>3,080</td>
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### 6100 Personal Services

<table>
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<tr>
<th>Position</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>Range</th>
<th># Months</th>
<th>Budget FY 23</th>
<th>Budget FY 24</th>
<th>Change</th>
<th>%</th>
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<td>Housing Project Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>22</td>
<td>12</td>
<td>62,599</td>
<td>64,477</td>
<td>1,878</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

#### 6110 Permanent Wages

| 6111 Regular Wages           |       |       |       |       |          | 62,599       | 64,477       | 1,878  | 3.0% |
| Total Permanent Wages        | 1     | 1     | 1     |       |          | 62,599       | 64,477       | 1,878  | 3.0% |

#### 6130 Benefits

| 6131 Permanent Employee Benefits - 64% |       |       |       |       |          | 40,063       | 41,265       | 1,202  | 3.0% |
| Total Benefits                |       |       |       |       |          | 40,063       | 41,265       | 1,202  | 3.0% |

#### Total Personal Services

|                      |       |       |       |       |          | 102,662      | 105,742      | 3,080  | 3.0% |

K - 33
## HOUSING UPGRADES

**3420.PIZ**

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2022-2023</th>
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