

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

### VISION:

An empowered and resilient generation that sustains well-being, positive cultural identity and self-determination.

### MISSION:

Our mission is to serve the North Slope through quality care that honors the traditional values and the diverse needs of each community.

### VALUES:

1. **HUMILITY** – Placing others needs first.
2. **COMPASSION** – Understanding, kindness, and love for others.
3. **UNITY** – Willingly working together.
4. **INTEGRITY** – Wholeness, completeness, honest and sincere.
5. **RESPECT** – Shared respect, shared meaning, shared knowledge, and experience of learning together.

### DEPARTMENT RESPONSIBILITIES:

Our primary responsibility is to provide culturally safe care to the residents of the North Slope Borough through the following programs: Community Health Aide Program, Children & Youth Services, Integrated Behavioral Health, Gathering Place, Public Health Nursing, Senior Program, Veterinary Clinic/Public Health Official, Women, Infant & Children Program, Arctic Women in Crisis, Emergency Shelter, and the Prevention Program.

Our Department's goals highlight areas that we will pursue to support improved health, wellness, and wholeness.

### GOAL 1: Incorporate Traditional Values to provide quality care in a culturally sensitive way

- Obj. 1.1: Create a safe and welcoming environment.
- Obj. 1.2: Build relationships and trust.
- Obj. 1.3: Define and establish roles within each program
- Obj. 1.4: Support the vitality of the program as a whole

### GOAL 2: Demonstrate knowledge and awareness within our programs and ensuring quality care with professional development.

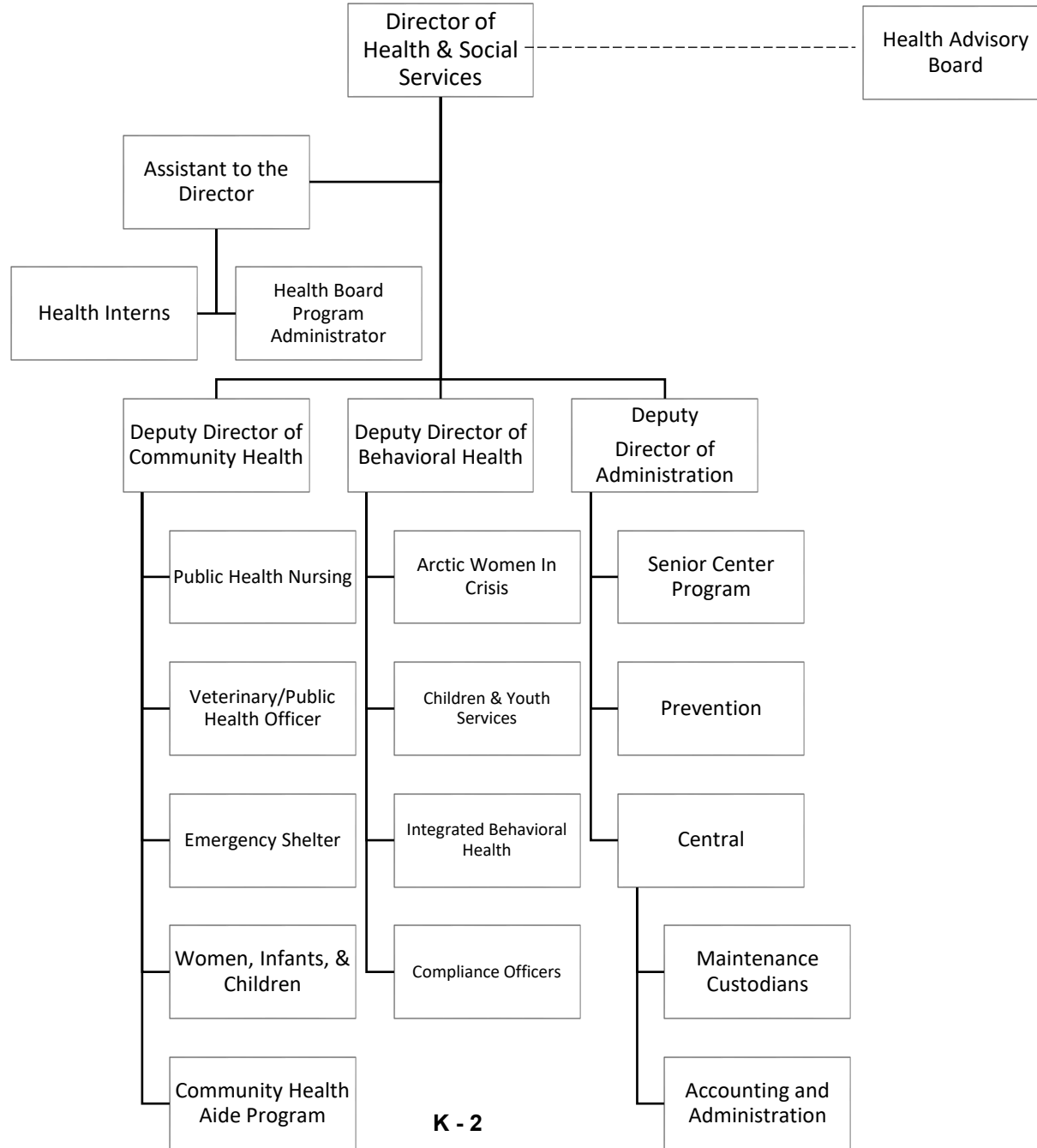
- Obj. 2.1: Ensure compliance within programs to obtain accreditation.
- Obj. 2.2: Train and implement evidence-based and culturally-safe practices to ensure quality of care.

### GOAL 3: Build and strengthen meaningful community partnerships that enhance access to quality, culturally responsive care.

- Obj. 3.1: Collaborating with local organizations, stakeholders, and community leaders.
- Obj. 3.2: Aim to address health disparities, promote wellness, and create sustainable solutions.
- Obj. 3.3: Foster engagement and shared responsibility in improving overall health outcomes.

# North Slope Borough

## Department of Health & Social Services



**HEALTH & SOCIAL SERVICES**

**FY 2025-2026**

**Operating Budget Summary**

| <b>Business Unit<br/>and Division</b> | <b>Subsidiary</b> | <b>FTE<br/>FY24-25</b> | <b>FTE<br/>FY25-26</b> | <b>FY 24-25<br/>Total Budget</b> | <b>Personal<br/>Services</b> | <b>Contractual<br/>Services</b> | <b>Supplies</b> | <b>Equipment</b> | <b>Other</b> | <b>FY 25-26<br/>Total Budget</b> | <b>Change from<br/>Prior Year</b> | <b>% Change</b> |
|---------------------------------------|-------------------|------------------------|------------------------|----------------------------------|------------------------------|---------------------------------|-----------------|------------------|--------------|----------------------------------|-----------------------------------|-----------------|
| 3005 - HEALTH CENTRAL OFFICE          | 0100              | 19                     | 21                     | 6,723,269                        | 3,198,140                    | 3,741,470                       | 119,700         | 17,000           | 0            | 7,076,310                        | 353,041                           | 5.3%            |
| 3010 - HEALTH HEALTH BOARD            | 0100              | 0                      | 0                      | 57,271                           | 32,252                       | 22,519                          | 2,500           | 0                | 0            | 57,271                           | 0                                 | 0.0%            |
| 3025 - HEALTH ARCTIC WOMEN IN CRISIS  | 0100              | 9                      | 8.91                   | 1,273,487                        | 1,055,782                    | 93,729                          | 102,400         | 10,500           | 0            | 1,262,411                        | (11,076)                          | (0.9)%          |
| 3030 - HEALTH FAMILY & YOUTH SRVC     | 0100              | 17                     | 19                     | 2,100,090                        | 2,293,461                    | 7,682                           | 16,280          | 110              | 0            | 2,317,533                        | 217,443                           | 10.4%           |
| 3040 - HEALTH SENIOR CITIZENS         | 0100              | 28.88                  | 30.42                  | 3,623,094                        | 3,718,030                    | 30,539                          | 240,500         | 6,000            | 0            | 3,995,069                        | 371,975                           | 10.3%           |
| 3040 - HEALTH SENIOR CITIZENS         | AIN               | 0                      | 0                      | 20,000                           | 0                            | 10,000                          | 6,000           | 4,000            | 0            | 20,000                           | 0                                 | 0.0%            |
| 3040 - HEALTH SENIOR CITIZENS         | ATQ               | 0                      | 0                      | 20,000                           | 0                            | 10,000                          | 6,000           | 4,000            | 0            | 20,000                           | 0                                 | 0.0%            |
| 3040 - HEALTH SENIOR CITIZENS         | KAK               | 0                      | 0                      | 20,000                           | 0                            | 10,000                          | 6,000           | 4,000            | 0            | 20,000                           | 0                                 | 0.0%            |
| 3040 - HEALTH SENIOR CITIZENS         | NUI               | 0                      | 0                      | 20,000                           | 0                            | 10,000                          | 6,000           | 4,000            | 0            | 20,000                           | 0                                 | 0.0%            |
| 3040 - HEALTH SENIOR CITIZENS         | PHO               | 0                      | 0                      | 20,000                           | 0                            | 10,000                          | 6,000           | 4,000            | 0            | 20,000                           | 0                                 | 0.0%            |
| 3050 - HEALTH PUBLIC HLTH NURSING     | 0100              | 3.3                    | 5.1                    | 704,087                          | 821,234                      | 197,535                         | 35,900          | 1,000            | 0            | 1,055,669                        | 351,582                           | 49.9%           |
| 3060 - HOMELESS SHELTER PROGRAM       | 0100              | 8                      | 9                      | 876,910                          | 935,275                      | 11,348                          | 25,140          | 5,000            | 0            | 976,763                          | 99,853                            | 11.4%           |
| 3065 - HEALTH WIC NUTRITION PRGM      | 0100              | 1.95                   | 2.25                   | 284,578                          | 299,351                      | 12,550                          | 3,500           | 1,000            | 0            | 316,401                          | 31,823                            | 11.2%           |
| 3088 - HEALTH INT BEHAVIORAL HEALTH   | 0100              | 24                     | 26                     | 4,451,843                        | 3,611,200                    | 1,187,312                       | 29,900          | 7,500            | 0            | 4,835,912                        | 384,069                           | 8.6%            |
| 3090 - HEALTH CHAP                    | 0100              | 43                     | 45                     | 5,914,368                        | 5,626,796                    | 381,220                         | 173,000         | 33,000           | 0            | 6,214,016                        | 299,648                           | 5.1%            |
| 3090 - HEALTH CHAP                    | CLINIC            | 7                      | 7                      | 790,826                          | 622,157                      | 130,000                         | 70,000          | 0                | 0            | 822,157                          | 31,331                            | 4.0%            |
| 3095 - HEALTH PUBLIC HLTH/VET CLINIC  | 0100              | 7                      | 16                     | 1,181,909                        | 2,012,218                    | 210,483                         | 99,050          | 19,000           | 0            | 2,340,751                        | 1,158,842                         | 98.0%           |
| <b>Grand Total</b>                    |                   | <b>168.13</b>          | <b>189.68</b>          | <b>28,081,732</b>                | <b>24,225,896</b>            | <b>6,076,387</b>                | <b>947,870</b>  | <b>120,110</b>   | <b>0</b>     | <b>31,370,263</b>                | <b>3,288,531</b>                  | <b>11.7%</b>    |

**HEALTH & SOCIAL SERVICES**

**Department Total**

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 8,466,505                | 8,832,528                | 12,351,204          | 4,708,796                       | 13,992,700          | 1,641,496          | 13.3%        |
| Total Permanent Overtime Wages                 | 373,214                  | 400,027                  | 103,500             | 202,790                         | 103,500             | 0                  | 0.0%         |
| Total Temporary Wages                          | 1,067,678                | 958,767                  | 694,126             | 436,353                         | 630,515             | (63,611)           | (9.2)%       |
| Total Temporary Overtime Wages                 | 101,851                  | 69,434                   | 0                   | 23,654                          | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 7,534,345                | 8,140,741                | 8,033,954           | 2,667,889                       | 9,499,181           | 1,465,227          | 18.2%        |
| <b>Total Personal Services</b>                 | <b>17,543,592</b>        | <b>18,401,496</b>        | <b>21,182,784</b>   | <b>8,039,483</b>                | <b>24,225,896</b>   | <b>3,043,112</b>   | <b>14.4%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 207,471                  | 147,947                  | 201,298             | 108,025                         | 201,298             | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 148,714                  | 118,244                  | 600,000             | 42,452                          | 600,000             | 0                  | 0.0%         |
| Total Maintenance Services                     | 26,430                   | 23,921                   | 18,762              | 17,942                          | 24,562              | 5,800              | 30.9%        |
| Total Insurance & Bonding Reserves             | 2,918                    | 0                        | 5,000               | 0                               | 5,000               | 0                  | 0.0%         |
| Total Professional Services                    | 2,987,053                | 3,718,577                | 3,561,441           | 831,739                         | 3,763,441           | 202,000            | 5.7%         |
| Total Rents and Utilities                      | 537,917                  | 503,722                  | 642,668             | 223,710                         | 630,900             | (11,768)           | (1.8)%       |
| Total Travel and Lodging                       | 594,375                  | 413,141                  | 526,679             | 235,173                         | 557,487             | 30,808             | 5.8%         |
| Total Other Services & Expenses                | 133,909                  | 52,431                   | 296,779             | 24,471                          | 293,699             | (3,080)            | (1.0)%       |
| <b>Total Contractual Services</b>              | <b>4,638,787</b>         | <b>4,977,983</b>         | <b>5,852,627</b>    | <b>1,483,511</b>                | <b>6,076,387</b>    | <b>223,760</b>     | <b>3.8%</b>  |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 185,125                  | 155,908                  | 145,641             | 59,138                          | 163,600             | 17,959             | 12.3%        |
| Total Supplies-Buildings & Grounds             | 30,954                   | 18,003                   | 47,700              | 4,139                           | 51,500              | 3,800              | 8.0%         |
| Total Supplies-Non-Buildings & Grounds         | 642,331                  | 588,044                  | 732,870             | 209,301                         | 732,770             | (100)              | (0.0)%       |
| <b>Total Supplies</b>                          | <b>858,410</b>           | <b>761,955</b>           | <b>926,211</b>      | <b>272,579</b>                  | <b>947,870</b>      | <b>21,659</b>      | <b>2.3%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 76,846                   | 41,204                   | 98,110              | 14,577                          | 98,110              | 0                  | 0.0%         |
| Total Equipment & Parts Under \$5,000          | 14,288                   | 2,954                    | 16,000              | 1,213                           | 16,000              | 0                  | 0.0%         |
| Total Equipment & Parts Over \$5,000           | 371,358                  | 16,227                   | 6,000               | 0                               | 6,000               | 0                  | 0.0%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>462,493</b>           | <b>60,385</b>            | <b>120,110</b>      | <b>15,790</b>                   | <b>120,110</b>      | <b>0</b>           | <b>0.0%</b>  |
| Total Other Expenses                           | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| <b>Grand Total</b>                             | <b>23,503,282</b>        | <b>24,201,819</b>        | <b>28,081,732</b>   | <b>9,811,363</b>                | <b>31,370,263</b>   | <b>3,288,531</b>   | <b>11.7%</b> |

**HEALTH CENTRAL OFFICE**

3005.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 1,531,751                | 1,646,013                | 1,710,344           | 772,936                         | 1,865,610           | 155,266            | 9.1%         |
| Total Permanent Overtime Wages                 | 8,581                    | 3,367                    | 0                   | 591                             | 0                   | 0                  | 0.0%         |
| Total Temporary Wages                          | 113,611                  | 78,129                   | 74,055              | 29,140                          | 74,055              | 0                  | 0.0%         |
| Total Temporary Overtime Wages                 | 4,709                    | 5,832                    | 0                   | 1,723                           | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 1,238,232                | 1,422,960                | 1,103,136           | 412,807                         | 1,258,475           | 155,339            | 14.1%        |
| <b>Total Personal Services</b>                 | <b>2,896,884</b>         | <b>3,156,301</b>         | <b>2,887,535</b>    | <b>1,217,196</b>                | <b>3,198,140</b>    | <b>310,605</b>     | <b>10.8%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 49,025                   | 59,374                   | 113,338             | 17,128                          | 113,338             | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 148,714                  | 118,244                  | 600,000             | 42,452                          | 600,000             | 0                  | 0.0%         |
| Total Maintenance Services                     | 3,060                    | 1,878                    | 5,000               | 1,692                           | 5,000               | 0                  | 0.0%         |
| Total Insurance & Bonding Reserves             | 2,918                    | 0                        | 5,000               | 0                               | 5,000               | 0                  | 0.0%         |
| Total Professional Services                    | 2,118,227                | 2,786,117                | 2,458,812           | 529,308                         | 2,508,812           | 50,000             | 2.0%         |
| Total Rents and Utilities                      | 335,084                  | 334,788                  | 405,068             | 155,062                         | 393,300             | (11,768)           | (2.9)%       |
| Total Travel and Lodging                       | 73,570                   | 92,237                   | 96,636              | 28,245                          | 100,520             | 3,884              | 4.0%         |
| Total Other Services & Expenses                | 29,169                   | 2,390                    | 18,580              | 3,144                           | 15,500              | (3,080)            | (16.6)%      |
| <b>Total Contractual Services</b>              | <b>2,759,766</b>         | <b>3,395,028</b>         | <b>3,702,434</b>    | <b>777,031</b>                  | <b>3,741,470</b>    | <b>39,036</b>      | <b>1.1%</b>  |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 18,444                   | 32,284                   | 32,000              | 3,516                           | 32,500              | 500                | 1.6%         |
| Total Supplies-Buildings & Grounds             | 1,564                    | 851                      | 3,000               | 234                             | 3,000               | 0                  | 0.0%         |
| Total Supplies-Non-Buildings & Grounds         | 118,859                  | 82,969                   | 81,300              | 32,251                          | 84,200              | 2,900              | 3.6%         |
| <b>Total Supplies</b>                          | <b>138,867</b>           | <b>116,104</b>           | <b>116,300</b>      | <b>36,001</b>                   | <b>119,700</b>      | <b>3,400</b>       | <b>2.9%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 21,304                   | 11,994                   | 15,000              | 0                               | 15,000              | 0                  | 0.0%         |
| Total Equipment & Parts Under \$5,000          | 1,280                    | 418                      | 2,000               | 0                               | 2,000               | 0                  | 0.0%         |
| Total Equipment & Parts Over \$5,000           | 130,742                  | 100                      | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>153,327</b>           | <b>12,512</b>            | <b>17,000</b>       | <b>0</b>                        | <b>17,000</b>       | <b>0</b>           | <b>0.0%</b>  |
| <b>Total Other Expenses</b>                    | <b>0</b>                 | <b>0</b>                 | <b>0</b>            | <b>0</b>                        | <b>0</b>            | <b>0</b>           | <b>0.0%</b>  |
| <b>Grand Total</b>                             | <b>5,948,844</b>         | <b>6,679,945</b>         | <b>6,723,269</b>    | <b>2,030,228</b>                | <b>7,076,310</b>    | <b>353,041</b>     | <b>5.3%</b>  |

**6100 Personal Services**

|   | FTE   | FTE   | FTE   | Position |          | Budget           | Budget           | Change         | %            |
|---|-------|-------|-------|----------|----------|------------------|------------------|----------------|--------------|
|   | FY 24 | FY 25 | FY 26 | Range    | # Months | FY 25            | FY 26            | Amount         | Change       |
| Director of Health & Social Services      | 1     | 1     | 1     | 42       | 12       | 190,463          | 170,047          | (20,416)       | (10.7%)      |
| Deputy Director of Administration         | 1     | 0     | 1     | 38       | 12       | 0                | 159,201          | 159,201        | 100.0%       |
| Deputy Director of Behavioral Health      | 1     | 1     | 1     | 38       | 12       | 137,890          | 152,507          | 14,617         | 10.6%        |
| Deputy Director of Community Health       | 1     | 1     | 1     | 38       | 12       | 156,694          | 152,507          | (4,187)        | (2.7%)       |
| Assistant to the Director                 | 1     | 1     | 1     | 34       | 12       | 131,494          | 120,675          | (10,819)       | (8.2%)       |
| Division Manager                          | 1     | 1     | 1     | 32       | 12       | 120,223          | 122,543          | 2,320          | 1.9%         |
| Compliance Officer                        | 2     | 1     | 1     | 31       | 12       | 112,678          | 99,882           | (12,796)       | (11.4%)      |
| Project Administrator                     | 0     | 1     | 1     | 30       | 12       | 93,331           | 93,329           | (2)            | (0.0%)       |
| Program Administrator                     | 1     | 1     | 1     | 28       | 12       | 88,700           | 88,500           | (200)          | (0.2%)       |
| Executive Assistant                       | 1     | 1     | 1     | 25       | 12       | 84,763           | 85,761           | 998            | 1.2%         |
| Principal Accounting Specialist           | 2     | 2     | 2     | 25       | 12       | 162,067          | 162,879          | 812            | 0.5%         |
| Work Order Specialist                     | 1     | 1     | 1     | 24       | 12       | 63,952           | 67,114           | 3,162          | 4.9%         |
| Senior Office Specialist                  | 0     | 1     | 1     | 23       | 12       | 67,656           | 74,772           | 7,116          | 10.5%        |
| Expediter                                 | 1.62  | 2     | 1.53  | 16       | 12       | 110,815          | 82,002           | (28,813)       | (26.0%)      |
| Laborer                                   | 1     | 1     | 1     | 16       | 12       | 47,133           | 43,641           | (3,492)        | (7.4%)       |
| Maintenance Custodian                     | 3     | 3     | 4     | 16       | 12       | 142,485          | 190,250          | 47,765         | 33.5%        |
| Accounting Clerk                          | 1     | 0     | 0     |          |          | 0                | 0                | 0              | 0.0%         |
| Health Educator                           | 0.84  | 0     | 0     |          |          | 0                | 0                | 0              | 0.0%         |
| <b>6110 Permanent Wages</b>               |       |       |       |          |          |                  |                  |                |              |
| 6111 Regular Wages                        | 20.46 | 19.00 | 21    |          |          | 1,710,344        | 1,865,610        | 155,266        | 9.1%         |
| <b>Total Permanent Wages</b>              |       |       |       |          |          | <b>1,710,344</b> | <b>1,865,610</b> | <b>155,266</b> | <b>9.1%</b>  |
| Health Intern                             | 5     | 5     | 5     | 20       |          | 74,055           | 74,055           | 0              | 0.0%         |
| <b>6120 Temporary Wages</b>               |       |       |       |          |          |                  |                  |                |              |
| 6121 Regular Wages                        | 5     | 5     | 5     |          |          | 74,055           | 74,055           | 0              | 0.0%         |
| <b>Total Temporary Wages</b>              |       |       |       |          |          | <b>74,055</b>    | <b>74,055</b>    | <b>0</b>       | <b>0.0%</b>  |
| <b>6130 Benefits</b>                      |       |       |       |          |          |                  |                  |                |              |
| 6131 Permanent Employee Benefits - 67%    |       |       |       |          |          | 1,094,620        | 1,249,959        | 155,339        | 14.2%        |
| 6135 Temporary Employee Benefits - 11.50% |       |       |       |          |          | 8,516            | 8,516            | 0              | 0.0%         |
| <b>Total Benefits</b>                     |       |       |       |          |          | <b>1,103,136</b> | <b>1,258,475</b> | <b>155,339</b> | <b>14.1%</b> |
| <b>Total Personal Services</b>            |       |       |       |          |          | <b>2,887,535</b> | <b>3,198,140</b> | <b>310,605</b> | <b>10.8%</b> |

**HEALTH CENTRAL OFFICE**

**3005.0100**

| Object Account                                     | Budget<br>FY 2024-2025  | Budget<br>FY 2025-2026  | Budget Year<br>Variance | Budget Year<br>Variance % |
|--|-------------------------|-------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>                      |                         |                         |                         |                           |
| <b>6110 Permanent Wages</b>                        |                         |                         |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT                     | 1,710,344               | 1,865,610               | 155,266                 | 9.1                       |
| <b>Total Permanent Wages</b>                       | <u>1,710,344</u>        | <u>1,865,610</u>        | <u>155,266</u>          | <u>9.1</u>                |
| <b>6120 Temporary Wages</b>                        |                         |                         |                         |                           |
| 6121 - REGULAR WAGES-TEMPORARY                     | 74,055                  | 74,055                  | 0                       | 0.0                       |
| <b>Total Temporary Wages</b>                       | <u>74,055</u>           | <u>74,055</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6130 Benefits</b>                               |                         |                         |                         |                           |
| 6131 - BENEFITS-PERMANENT                          | 1,094,620               | 1,249,959               | 155,339                 | 14.2                      |
| 6135 - BENEFITS-TEMPORARY                          | 8,516                   | 8,516                   | 0                       | 0.0                       |
| <b>Total Benefits</b>                              | <u>1,103,136</u>        | <u>1,258,475</u>        | <u>155,339</u>          | <u>14.1</u>               |
| <b>Total Personal Services</b>                     | <u><u>2,887,535</u></u> | <u><u>3,198,140</u></u> | <u><u>310,605</u></u>   | <u><u>10.8</u></u>        |
| <b>6200 Contractual Services</b>                   |                         |                         |                         |                           |
| <b>6210 Communications</b>                         |                         |                         |                         |                           |
| 6215 - AIRLINE EXPRESS                             | 10,000                  | 10,000                  | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                             | 84,338                  | 84,338                  | 0                       | 0.0                       |
| 6225 - POSTAGE                                     | 7,000                   | 7,000                   | 0                       | 0.0                       |
| 6229 - OTHER COMMUNICATIONS                        | 12,000                  | 12,000                  | 0                       | 0.0                       |
| <b>Total Communications</b>                        | <u>113,338</u>          | <u>113,338</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6230 Contributions &amp; Municipal Support</b>  |                         |                         |                         |                           |
| 6235 - MINI-GRANTS                                 | 600,000                 | 600,000                 | 0                       | 0.0                       |
| <b>Total Contributions &amp; Municipal Support</b> | <u>600,000</u>          | <u>600,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>                   |                         |                         |                         |                           |
| 6265 - COPIER MAINTENANCE                          | 5,000                   | 5,000                   | 0                       | 0.0                       |
| <b>Total Maintenance Services</b>                  | <u>5,000</u>            | <u>5,000</u>            | <u>0</u>                | <u>0.0</u>                |
| <b>6300 Insurance &amp; Bonding Reserves</b>       |                         |                         |                         |                           |
| 6305 - INSURANCE & BONDING                         | 5,000                   | 5,000                   | 0                       | 0.0                       |
| <b>Total Insurance &amp; Bonding Reserves</b>      | <u>5,000</u>            | <u>5,000</u>            | <u>0</u>                | <u>0.0</u>                |
| <b>6330 Professional Services</b>                  |                         |                         |                         |                           |
| 6359 - OTHER SERVICES                              | 2,458,812               | 2,508,812               | 50,000                  | 2.0                       |
| <b>Total Professional Services</b>                 | <u>2,458,812</u>        | <u>2,508,812</u>        | <u>50,000</u>           | <u>2.0</u>                |

HEALTH CENTRAL OFFICE

3005.0100

| Object Account                                | Budget FY 2024-2025 | Budget FY 2025-2026 | Budget Year Variance | Budget Year Variance % |
|---|---------------------|---------------------|----------------------|------------------------|
| <b>6360 Rents &amp; Utilities</b>             |                     |                     |                      |                        |
| 6375 - UTIL-ELECTRICITY                       | 111,250             | 113,300             | 2,050                | 1.8                    |
| 6376 - NATURAL GAS                            | 47,500              | 52,000              | 4,500                | 9.5                    |
| 6380 - WATER/SEWER                            | 226,600             | 218,000             | (8,600)              | (3.8)                  |
| 6389 - OTHER RENTS & UTILITIES                | 19,718              | 10,000              | (9,718)              | (49.3)                 |
| <b>Total Rents and Utilities</b>              | <b>405,068</b>      | <b>393,300</b>      | <b>(11,768)</b>      | <b>(2.9)</b>           |
| <b>6400 Travel &amp; Lodging</b>              |                     |                     |                      |                        |
| 6401 - AIRFARE ON-SLOPE                       | 27,843              | 28,802              | 959                  | 3.4                    |
| 6402 - AIRFARE IN-STATE                       | 12,628              | 12,828              | 200                  | 1.6                    |
| 6404 - AIRFARE-CHARTERS                       | 35,000              | 35,000              | 0                    | 0.0                    |
| 6410 - GROUND TRANSPORTATION                  | 2,405               | 2,655               | 250                  | 10.4                   |
| 6415 - PER DIEM                               | 11,130              | 12,220              | 1,090                | 9.8                    |
| 6420 - LODGING                                | 7,630               | 9,015               | 1,385                | 18.2                   |
| <b>Total Travel and Lodging</b>               | <b>96,636</b>       | <b>100,520</b>      | <b>3,884</b>         | <b>4.0</b>             |
| <b>6450 Other Services &amp; Expenses</b>     |                     |                     |                      |                        |
| 6455 - ADVERTISING & PRINTING                 | 10,000              | 10,000              | 0                    | 0.0                    |
| 6485 - TRAIN/TUITION/CONFERENCE               | 580                 | 500                 | (80)                 | (13.8)                 |
| 6499 - MISC SERVICES & EXP                    | 8,000               | 5,000               | (3,000)              | (37.5)                 |
| <b>Total Other Services &amp; Expenses</b>    | <b>18,580</b>       | <b>15,500</b>       | <b>(3,080)</b>       | <b>(16.6)</b>          |
| <b>Total Contractual Services</b>             | <b>3,702,434</b>    | <b>3,741,470</b>    | <b>39,036</b>        | <b>1.1</b>             |
| <b>6500 Supplies</b>                          |                     |                     |                      |                        |
| <b>6510 Fuel</b>                              |                     |                     |                      |                        |
| 6530 - VEHICLE FUEL                           | 32,000              | 32,500              | 500                  | 1.6                    |
| <b>Total Fuel</b>                             | <b>32,000</b>       | <b>32,500</b>       | <b>500</b>           | <b>1.6</b>             |
| <b>6540 Supplies-Buildings &amp; Grounds</b>  |                     |                     |                      |                        |
| 6550 - HEATING & ELEC SUPPLIES                | 500                 | 500                 | 0                    | 0.0                    |
| 6555 - PLUMBING SUPPLIES                      | 1,000               | 1,000               | 0                    | 0.0                    |
| 6599 - OTHER BLDGS & GRND SUPPL               | 1,500               | 1,500               | 0                    | 0.0                    |
| <b>Total Supplies-Buildings &amp; Grounds</b> | <b>3,000</b>        | <b>3,000</b>        | <b>0</b>             | <b>0.0</b>             |

**HEALTH CENTRAL OFFICE**

**3005.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6610 - EDUC/TRAINING SUPPLIES                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 33,000                 | 40,000                 | 7,000                   | 21.2                      |
| 6620 - HOUSEHOLD SUPPLIES                         | 20,000                 | 16,000                 | (4,000)                 | (20.0)                    |
| 6630 - MEDICAL SUPPLIES                           | 1,000                  | 0                      | (1,000)                 | (100.0)                   |
| 6645 - SOFTWARE FOR PC'S                          | 0                      | 1,500                  | 1,500                   | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 5,800                  | 500                    | (5,300)                 | (91.4)                    |
| 6655 - VEHICLE/AIRCRAFT SUPPLIES                  | 500                    | 200                    | (300)                   | (60.0)                    |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 20,000                 | 25,000                 | 5,000                   | 25.0                      |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>81,300</b>          | <b>84,200</b>          | <b>2,900</b>            | <b>3.6</b>                |
| <b>Total Supplies</b>                             | <b>116,300</b>         | <b>119,700</b>         | <b>3,400</b>            | <b>2.9</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 10,000                 | 10,000                 | 0                       | 0.0                       |
| 6750 - OFFICE MACHINES < \$5000                   | 5,000                  | 5,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>15,000</b>          | <b>15,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6760 Replacement Parts Under \$5,000</b>       |                        |                        |                         |                           |
| 6795 - VEHICLE PARTS < \$5000                     | 2,000                  | 2,000                  | 0                       | 0.0                       |
| <b>Total Equipment &amp; Parts Under \$5,000</b>  | <b>2,000</b>           | <b>2,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>17,000</b>          | <b>17,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>6,723,269</b>       | <b>7,076,310</b>       | <b>353,041</b>          | <b>5.3</b>                |

**HEALTH BOARD**

3010.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change    |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|-------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |             |
| Total Permanent Wages                          | 13,210                   | 15,500                   | 29,960              | 7,500                           | 29,960              | 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                                 | 1,011                    | 1,186                    | 2,292               | 574                             | 2,292               | 0                  | 0.0%        |
| <b>Total Personal Services</b>                 | <b>14,221</b>            | <b>16,686</b>            | <b>32,252</b>       | <b>8,074</b>                    | <b>32,252</b>       | <b>0</b>           | <b>0.0%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |             |
| 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                        | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| Total Professional Services                    | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| Total Rents and Utilities                      | 150                      | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| Total Travel and Lodging                       | 8,983                    | 15,069                   | 22,519              | 13,679                          | 22,519              | 0                  | 0.0%        |
| Total Other Services & Expenses                | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| <b>Total Contractual Services</b>              | <b>9,133</b>             | <b>15,069</b>            | <b>22,519</b>       | <b>13,679</b>                   | <b>22,519</b>       | <b>0</b>           | <b>0.0%</b> |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |             |
| 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         | 152                      | 747                      | 2,500               | 40                              | 2,500               | 0                  | 0.0%        |
| <b>Total Supplies</b>                          | <b>152</b>               | <b>747</b>               | <b>2,500</b>        | <b>40</b>                       | <b>2,500</b>        | <b>0</b>           | <b>0.0%</b> |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |             |
| 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%        |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>0</b>                 | <b>0</b>                 | <b>0</b>            | <b>0</b>                        | <b>0</b>            | <b>0</b>           | <b>0.0%</b> |
| <b>Grand Total</b>                             | <b>23,505</b>            | <b>32,502</b>            | <b>57,271</b>       | <b>21,793</b>                   | <b>57,271</b>       | <b>0</b>           | <b>0.0%</b> |

6100 Personal Services

|                                | FTE<br>FY 24 | FTE<br>FY 25 | FTE<br>FY 26 | Position<br>Range # Months | Budget<br>FY 25 | Budget<br>FY 26 | Change<br>Amount | %<br>Change |
|--------------------------------|--------------|--------------|--------------|----------------------------|-----------------|-----------------|------------------|-------------|
| No Personnel                   |              |              |              |                            |                 |                 |                  |             |
| <b>6110 Permanent Wages</b>    |              |              |              |                            |                 |                 |                  |             |
| 6112                           |              |              |              |                            | 29,960          | 29,960          | 0                | 0.0%        |
| <b>Total Permanent Wages</b>   |              |              |              |                            | <b>29,960</b>   | <b>29,960</b>   | <b>0</b>         | <b>0.0%</b> |
| <b>6130 Benefits</b>           |              |              |              |                            |                 |                 |                  |             |
| 6132                           |              |              |              |                            | 2,292           | 2,292           | 0                | 0.0%        |
| <b>Total Benefits</b>          |              |              |              |                            | <b>2,292</b>    | <b>2,292</b>    | <b>0</b>         | <b>0.0%</b> |
| <b>Total Personal Services</b> |              |              |              |                            | <b>32,252</b>   | <b>32,252</b>   | <b>0</b>         | <b>0.0%</b> |

**HEALTH BOARD**

**3010.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>                     |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>                       |                        |                        |                         |                           |
| 6112 - REGULAR WAGES-HONORARIUMS                  | 29,960                 | 29,960                 | 0                       | 0.0                       |
| <b>Total Permanent Wages</b>                      | <u>29,960</u>          | <u>29,960</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6130 Benefits</b>                              |                        |                        |                         |                           |
| 6132 - BENEFITS-HONORARIUMS                       | 2,292                  | 2,292                  | 0                       | 0.0                       |
| <b>Total Benefits</b>                             | <u>2,292</u>           | <u>2,292</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>Total Personal Services</b>                    | <u><u>32,252</u></u>   | <u><u>32,252</u></u>   | <u><u>0</u></u>         | <u><u>0.0</u></u>         |
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6400 Travel &amp; Lodging</b>                  |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE                           | 6,820                  | 6,820                  | 0                       | 0.0                       |
| 6402 - AIRFARE IN-STATE                           | 4,912                  | 4,912                  | 0                       | 0.0                       |
| 6415 - PER DIEM                                   | 3,500                  | 3,500                  | 0                       | 0.0                       |
| 6420 - LODGING                                    | 7,287                  | 7,287                  | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>                   | <u>22,519</u>          | <u>22,519</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>                 | <u><u>22,519</u></u>   | <u><u>22,519</u></u>   | <u><u>0</u></u>         | <u><u>0.0</u></u>         |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 2,500                  | 2,500                  | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <u>2,500</u>           | <u>2,500</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>Total Supplies</b>                             | <u><u>2,500</u></u>    | <u><u>2,500</u></u>    | <u><u>0</u></u>         | <u><u>0.0</u></u>         |
| <b>Grand Total</b>                                | <u><u>57,271</u></u>   | <u><u>57,271</u></u>   | <u><u>0</u></u>         | <u><u>0.0</u></u>         |

**HEALTH ARCTIC WOMEN IN CRISIS**

3025.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change      |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|---------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |               |
| Total Permanent Wages                          | 470,624                  | 601,490                  | 647,572             | 281,381                         | 629,205             | (18,367)           | (2.8)%        |
| Total Permanent Overtime Wages                 | 4,211                    | 19,589                   | 3,000               | 8,315                           | 3,000               | 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                                 | 457,515                  | 606,028                  | 416,366             | 158,272                         | 423,577             | 7,211              | 1.7%          |
| <b>Total Personal Services</b>                 | <b>932,350</b>           | <b>1,227,107</b>         | <b>1,066,938</b>    | <b>447,968</b>                  | <b>1,055,782</b>    | <b>(11,156)</b>    | <b>(1.0)%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |               |
| Total Communications                           | 3,611                    | 4,656                    | 5,700               | 2,768                           | 5,700               | 0                  | 0.0%          |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Maintenance Services                     | 0                        | 1,025                    | 1,895               | 0                               | 1,895               | 0                  | 0.0%          |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Professional Services                    | 350                      | 0                        | 5,175               | 0                               | 5,175               | 0                  | 0.0%          |
| Total Rents and Utilities                      | 0                        | 1,254                    | 0                   | 915                             | 0                   | 0                  | 0.0%          |
| Total Travel and Lodging                       | 27,578                   | 60,577                   | 71,017              | 26,700                          | 71,097              | 80                 | 0.1%          |
| Total Other Services & Expenses                | 6,607                    | 6,311                    | 9,862               | 3,153                           | 9,862               | 0                  | 0.0%          |
| <b>Total Contractual Services</b>              | <b>38,146</b>            | <b>73,823</b>            | <b>93,649</b>       | <b>33,537</b>                   | <b>93,729</b>       | <b>80</b>          | <b>0.1%</b>   |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |               |
| Total Fuel                                     | 2,154                    | 0                        | 2,000               | 357                             | 2,000               | 0                  | 0.0%          |
| Total Supplies-Buildings & Grounds             | 360                      | 354                      | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Supplies-Non-Buildings & Grounds         | 74,222                   | 71,993                   | 100,400             | 23,061                          | 100,400             | 0                  | 0.0%          |
| <b>Total Supplies</b>                          | <b>76,736</b>            | <b>72,346</b>            | <b>102,400</b>      | <b>23,418</b>                   | <b>102,400</b>      | <b>0</b>           | <b>0.0%</b>   |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |               |
| Total New Equipment Under \$5,000              | 2,164                    | 1,239                    | 10,500              | 0                               | 10,500              | 0                  | 0.0%          |
| Total Equipment & Parts Under \$5,000          | 62                       | 467                      | 0                   | 515                             | 0                   | 0                  | 0.0%          |
| Total Equipment & Parts Over \$5,000           | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>2,226</b>             | <b>1,706</b>             | <b>10,500</b>       | <b>515</b>                      | <b>10,500</b>       | <b>0</b>           | <b>0.0%</b>   |
| <b>Grand Total</b>                             | <b>1,049,459</b>         | <b>1,374,983</b>         | <b>1,273,487</b>    | <b>505,437</b>                  | <b>1,262,411</b>    | <b>(11,076)</b>    | <b>(0.9)%</b> |

**6100 Personal Services**

|  | FTE<br>FY 24 | FTE<br>FY 25 | FTE<br>FY 26 | Position<br>Range | # Months | Budget<br>FY 25  | Budget<br>FY 26  | Change<br>Amount | %<br>Change   |
|--|--------------|--------------|--------------|-------------------|----------|------------------|------------------|------------------|---------------|
| Program Coordinator AWIC               | 1            | 1            | 1            | 32                | 12       | 130,719          | 130,719          | 0                | 0.0%          |
| Counselor III-PPT                      | 0            | 0.42         | 0.41         | 29                | 12       | 39,810           | 39,538           | (272)            | (0.7%)        |
| Client Advocate                        | 6.02         | 5.58         | 3.6          | 22                | 12       | 360,055          | 244,909          | (115,146)        | (32.0%)       |
| Client Advocate-PPT                    | 0            | 0            | 2.9          | 22                | 12       | 0                | 154,347          | 154,347          | 100.0%        |
| Office Specialist                      | 1            | 1            | 1            | 21                | 12       | 59,691           | 59,692           | 1                | 0.0%          |
| Counselor I                            | 0            | 1            | 0            | 20                |          | 57,297           | 0                | (57,297)         | (100.0%)      |
| <b>6110 Permanent Wages</b>            |              |              |              |                   |          |                  |                  |                  |               |
| 6111 Regular Wages                     | 8.02         | 9.00         | 8.91         |                   |          | 647,572          | 629,205          | (18,367)         | (2.8%)        |
| 6115 Overtime Wages                    |              |              |              |                   |          | 3,000            | 3,000            | 0                | 0.0%          |
| <b>Total Permanent Wages</b>           |              |              |              |                   |          | <b>650,572</b>   | <b>632,205</b>   | <b>(18,367)</b>  | <b>(2.8%)</b> |
| <b>6130 Benefits</b>                   |              |              |              |                   |          |                  |                  |                  |               |
| 6131 Permanent Employee Benefits - 67% |              |              |              |                   |          | 416,366          | 423,577          | 7,211            | 1.7%          |
| <b>Total Benefits</b>                  |              |              |              |                   |          | <b>416,366</b>   | <b>423,577</b>   | <b>7,211</b>     | <b>1.7%</b>   |
| <b>Total Personal Services</b>         |              |              |              |                   |          | <b>1,066,938</b> | <b>1,055,782</b> | <b>(11,156)</b>  | <b>(1.0%)</b> |

**HEALTH ARCTIC WOMEN IN CRISIS (AWIC)**

**3025.0100**

| Object Account                        | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---------------------------------------|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>         |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>           |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT        | 647,572                | 629,205                | (18,367)                | (2.8)                     |
| <b>Total Permanent Wages</b>          | <u>647,572</u>         | <u>629,205</u>         | <u>(18,367)</u>         | <u>(2.8)</u>              |
| <b>6115 Permanent Overtime Wages</b>  |                        |                        |                         |                           |
| 6115 - OT WAGES-PERMANENT             | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Permanent Overtime Wages</b> | <u>3,000</u>           | <u>3,000</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6130 Benefits</b>                  |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT             | 416,366                | 423,577                | 7,211                   | 1.7                       |
| <b>Total Benefits</b>                 | <u>416,366</u>         | <u>423,577</u>         | <u>7,211</u>            | <u>1.7</u>                |
| <b>Total Personal Services</b>        | <u>1,066,938</u>       | <u>1,055,782</u>       | <u>(11,156)</u>         | <u>(1.0)</u>              |
| <b>6200 Contractual Services</b>      |                        |                        |                         |                           |
| <b>6210 Communications</b>            |                        |                        |                         |                           |
| 6215 - AIRLINE EXPRESS                | 2,100                  | 2,100                  | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                | 3,500                  | 3,500                  | 0                       | 0.0                       |
| 6225 - POSTAGE                        | 100                    | 100                    | 0                       | 0.0                       |
| <b>Total Communications</b>           | <u>5,700</u>           | <u>5,700</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>      |                        |                        |                         |                           |
| 6265 - COPIER MAINTENANCE             | 1,895                  | 1,895                  | 0                       | 0.0                       |
| <b>Total Maintenance Services</b>     | <u>1,895</u>           | <u>1,895</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6330 Professional Services</b>     |                        |                        |                         |                           |
| 6359 - OTHER SERVICES                 | 5,175                  | 5,175                  | 0                       | 0.0                       |
| <b>Total Professional Services</b>    | <u>5,175</u>           | <u>5,175</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6400 Travel &amp; Lodging</b>      |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE               | 5,964                  | 5,964                  | 0                       | 0.0                       |
| 6415 - PER DIEM                       | 1,120                  | 1,200                  | 80                      | 7.1                       |
| 6420 - LODGING                        | 415                    | 415                    | 0                       | 0.0                       |
| 6425 - CLIENT TRAVEL                  | 56,988                 | 56,988                 | 0                       | 0.0                       |
| 6441 - NON-NSB PERS/AIRFARE ON-SLOPE  | 6,530                  | 6,530                  | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>       | <u>71,017</u>          | <u>71,097</u>          | <u>80</u>               | <u>0.1</u>                |

**HEALTH ARCTIC WOMEN IN CRISIS (AWIC)**

**3025.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6450 Other Services &amp; Expenses</b>         |                        |                        |                         |                           |
| 6485 - TRAIN/TUITION/CONFERENCE                   | 1,056                  | 1,056                  | 0                       | 0.0                       |
| 6490 - MEMBERSHIPS DUES/SUBS                      | 8,531                  | 8,531                  | 0                       | 0.0                       |
| 6499 - MISC SERVICES & EXP                        | 275                    | 275                    | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b>        | <b>9,862</b>           | <b>9,862</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>93,649</b>          | <b>93,729</b>          | <b>80</b>               | <b>0.1</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6510 Fuel</b>                                  |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                               | 2,000                  | 2,000                  | 0                       | 0.0                       |
| <b>Total Fuel</b>                                 | <b>2,000</b>           | <b>2,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6605 - CLIENT FOOD                                | 58,400                 | 58,400                 | 0                       | 0.0                       |
| 6610 - EDUC/TRAINING SUPPLIES                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 17,500                 | 17,500                 | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 17,500                 | 17,500                 | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 5,000                  | 5,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>100,400</b>         | <b>100,400</b>         | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>102,400</b>         | <b>102,400</b>         | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6759 - OTHER EQUIPMENT < \$5000                   | 8,000                  | 8,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>10,500</b>          | <b>10,500</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>10,500</b>          | <b>10,500</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>1,273,487</b>       | <b>1,262,411</b>       | <b>(11,076)</b>         | <b>(0.9)</b>              |

**HEALTH FAMILY & YOUTH SERVICE**

3030.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 1,126,626                | 1,139,330                | 1,228,395           | 467,050                         | 1,335,830           | 107,435            | 8.7%         |
| Total Permanent Overtime Wages                 | 56,381                   | 75,604                   | 37,500              | 28,349                          | 37,500              | 0                  | 0.0%         |
| Total Temporary Wages                          | 20,895                   | 136,826                  | 0                   | 92,976                          | 0                   | 0                  | 0.0%         |
| Total Temporary Overtime Wages                 | 2,601                    | 4,466                    | 0                   | 1,688                           | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 991,081                  | 1,049,395                | 810,173             | 267,544                         | 920,131             | 109,958            | 13.6%        |
| <b>Total Personal Services</b>                 | <b>2,197,584</b>         | <b>2,405,621</b>         | <b>2,076,068</b>    | <b>857,608</b>                  | <b>2,293,461</b>    | <b>217,393</b>     | <b>10.5%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 7,065                    | 5,137                    | 2,000               | 2,708                           | 2,000               | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Maintenance Services                     | 2,564                    | 2,292                    | 947                 | 1,341                           | 947                 | 0                  | 0.0%         |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Professional Services                    | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Rents and Utilities                      | 565                      | 3,205                    | 0                   | 124                             | 0                   | 0                  | 0.0%         |
| Total Travel and Lodging                       | 65                       | 340                      | 2,280               | 120                             | 2,330               | 50                 | 2.2%         |
| Total Other Services & Expenses                | 1,100                    | 2,294                    | 2,405               | 338                             | 2,405               | 0                  | 0.0%         |
| <b>Total Contractual Services</b>              | <b>11,359</b>            | <b>13,267</b>            | <b>7,632</b>        | <b>4,630</b>                    | <b>7,682</b>        | <b>50</b>          | <b>0.7%</b>  |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 282                      | 1,234                    | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Supplies-Buildings & Grounds             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Supplies-Non-Buildings & Grounds         | 9,629                    | 11,014                   | 16,280              | 2,718                           | 16,280              | 0                  | 0.0%         |
| <b>Total Supplies</b>                          | <b>9,910</b>             | <b>12,248</b>            | <b>16,280</b>       | <b>2,718</b>                    | <b>16,280</b>       | <b>0</b>           | <b>0.0%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 0                        | 243                      | 110                 | 371                             | 110                 | 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%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>0</b>                 | <b>243</b>               | <b>110</b>          | <b>371</b>                      | <b>110</b>          | <b>0</b>           | <b>0.0%</b>  |
| <b>Grand Total</b>                             | <b>2,218,853</b>         | <b>2,431,379</b>         | <b>2,100,090</b>    | <b>865,327</b>                  | <b>2,317,533</b>    | <b>217,443</b>     | <b>10.4%</b> |

**6100 Personal Services**

|   | FTE   | FTE   | FTE   | Position |          | Budget  | Budget  | Change  | %      |
|---|-------|-------|-------|----------|----------|---------|---------|---------|--------|
|   | FY 24 | FY 25 | FY 26 | Range    | # Months | FY 2    | FY 26   | Amount  | Change |
| Children & Youth Services Program Manager | 1     | 1     | 1     | 34       | 12       | 113,570 | 105,193 | (8,377) | (7.4%) |
| Behavioral Health Case Manager            | 1     | 1     | 1     | 27       | 12       | 90,885  | 91,341  | 456     | 0.5%   |
| Client Advocate                           | 13    | 13    | 15    | 22       | 12       | 884,465 | 998,711 | 114,246 | 12.9%  |
| Medical Records Clerk                     | 1     | 1     | 1     | 21       | 12       | 73,639  | 74,755  | 1,116   | 1.5%   |
| Office Specialist                         | 1     | 1     | 1     | 21       | 12       | 65,836  | 65,830  | (6)     | (0.0%) |
| Clinician                                 | 1     | 0     | 0     | 32       |          | 0       | 0       | 0       | 0.0%   |

**6110 Permanent Wages**

|                              |    |    |    |  |  |                  |                  |                |             |
|------------------------------|----|----|----|--|--|------------------|------------------|----------------|-------------|
| 6111 Regular Wages           | 18 | 17 | 19 |  |  | 1,228,395        | 1,335,830        | 107,435        | 8.7%        |
| 6115 Overtime Wages          |    |    |    |  |  | 37,500           | 37,500           | 0              | 0.0%        |
| <b>Total Permanent Wages</b> |    |    |    |  |  | <b>1,265,895</b> | <b>1,373,330</b> | <b>107,435</b> | <b>8.5%</b> |

**6130 Benefits**

|  |  |  |  |  |  |                |                |                |              |
|--|--|--|--|--|--|----------------|----------------|----------------|--------------|
| 6131 Permanent Employee Benefits - 67% |  |  |  |  |  | 810,173        | 920,131        | 109,958        | 13.6%        |
| <b>Total Benefits</b>                  |  |  |  |  |  | <b>810,173</b> | <b>920,131</b> | <b>109,958</b> | <b>13.6%</b> |

|                                |  |  |  |  |  |                  |                  |                |              |
|--------------------------------|--|--|--|--|--|------------------|------------------|----------------|--------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>2,076,068</b> | <b>2,293,461</b> | <b>217,393</b> | <b>10.5%</b> |
|--------------------------------|--|--|--|--|--|------------------|------------------|----------------|--------------|

**HEALTH FAMILY & YOUTH SERVICES**

**3030.0100**

| Object Account                             | Budget<br>FY 2024-2025  | Budget<br>FY 2025-2026  | Budget Year<br>Variance | Budget Year<br>Variance % |
|--|-------------------------|-------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>              |                         |                         |                         |                           |
| <b>6110 Permanent Wages</b>                |                         |                         |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT             | 1,228,395               | 1,335,830               | 107,435                 | 8.7                       |
| <b>Total Permanent Wages</b>               | <u>1,228,395</u>        | <u>1,335,830</u>        | <u>107,435</u>          | <u>8.7</u>                |
| <b>6115 Permanent Overtime Wages</b>       |                         |                         |                         |                           |
| 6115 - OT WAGES-PERMANENT                  | 37,500                  | 37,500                  | 0                       | 0.0                       |
| <b>Total Permanent Overtime Wages</b>      | <u>37,500</u>           | <u>37,500</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6130 Benefits</b>                       |                         |                         |                         |                           |
| 6131 - BENEFITS-PERMANENT                  | 810,173                 | 920,131                 | 109,958                 | 13.6                      |
| <b>Total Benefits</b>                      | <u>810,173</u>          | <u>920,131</u>          | <u>109,958</u>          | <u>13.6</u>               |
| <b>Total Personal Services</b>             | <u><u>2,076,068</u></u> | <u><u>2,293,461</u></u> | <u><u>217,393</u></u>   | <u><u>10.5</u></u>        |
| <b>6200 Contractual Services</b>           |                         |                         |                         |                           |
| <b>6210 Communications</b>                 |                         |                         |                         |                           |
| 6215 - AIRLINE EXPRESS                     | 500                     | 500                     | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                     | 1,500                   | 1,500                   | 0                       | 0.0                       |
| <b>Total Communications</b>                | <u>2,000</u>            | <u>2,000</u>            | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>           |                         |                         |                         |                           |
| 6265 - COPIER MAINTENANCE                  | 947                     | 947                     | 0                       | 0.0                       |
| <b>Total Maintenance Services</b>          | <u>947</u>              | <u>947</u>              | <u>0</u>                | <u>0.0</u>                |
| <b>6400 Travel &amp; Lodging</b>           |                         |                         |                         |                           |
| 6402 - AIRFARE IN-STATE                    | 1,000                   | 1,000                   | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION               | 200                     | 200                     | 0                       | 0.0                       |
| 6415 - PER DIEM                            | 400                     | 450                     | 50                      | 12.5                      |
| 6420 - LODGING                             | 680                     | 680                     | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>            | <u>2,280</u>            | <u>2,330</u>            | <u>50</u>               | <u>2.2</u>                |
| <b>6450 Other Services &amp; Expenses</b>  |                         |                         |                         |                           |
| 6490 - MEMBERSHIPS DUES/SUBS               | 1,905                   | 1,905                   | 0                       | 0.0                       |
| 6499 - MISC SERVICES & EXP                 | 500                     | 500                     | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b> | <u>2,405</u>            | <u>2,405</u>            | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>          | <u><u>7,632</u></u>     | <u><u>7,682</u></u>     | <u><u>50</u></u>        | <u><u>0.7</u></u>         |

**HEALTH FAMILY & YOUTH SERVICES**

**3030.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6605 - CLIENT FOOD                                | 12,000                 | 12,000                 | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 550                    | 550                    | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 1,800                  | 1,800                  | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 1,430                  | 1,430                  | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>16,280</b>          | <b>16,280</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>16,280</b>          | <b>16,280</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6745 - MEDICAL EQUIP <\$5000                      | 110                    | 110                    | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>110</b>             | <b>110</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>110</b>             | <b>110</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>2,100,090</b>       | <b>2,317,533</b>       | <b>217,443</b>          | <b>10.4</b>               |

**HEALTH SENIOR CITIZENS**

3040.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 1,367,377                | 1,575,376                | 1,954,590           | 813,233                         | 2,123,055           | 168,465            | 8.6%         |
| Total Permanent Overtime Wages                 | 35,944                   | 34,052                   | 0                   | 17,625                          | 0                   | 0                  | 0.0%         |
| Total Temporary Wages                          | 317,048                  | 98,799                   | 154,735             | 90,687                          | 154,734             | (1)                | (0.0)%       |
| Total Temporary Overtime Wages                 | 17,361                   | 6,184                    | 0                   | 3,580                           | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 1,215,961                | 1,431,533                | 1,268,733           | 461,642                         | 1,440,241           | 171,508            | 13.5%        |
| <b>Total Personal Services</b>                 | <b>2,953,692</b>         | <b>3,145,944</b>         | <b>3,378,058</b>    | <b>1,386,767</b>                | <b>3,718,030</b>    | <b>339,972</b>     | <b>10.1%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 21,969                   | 24,473                   | 11,700              | 31,259                          | 11,700              | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Maintenance Services                     | 3,579                    | 3,362                    | 1,895               | 1,036                           | 1,895               | 0                  | 0.0%         |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Professional Services                    | 0                        | 1,384                    | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Rents and Utilities                      | 1,656                    | 53,258                   | 50,000              | 18,149                          | 50,000              | 0                  | 0.0%         |
| Total Travel and Lodging                       | 3,684                    | 4,502                    | 0                   | 0                               | 15,744              | 15,744             | 0.0%         |
| Total Other Services & Expenses                | 735                      | 450                      | 1,200               | 2,008                           | 1,200               | 0                  | 0.0%         |
| <b>Total Contractual Services</b>              | <b>31,623</b>            | <b>87,430</b>            | <b>64,795</b>       | <b>52,452</b>                   | <b>80,539</b>       | <b>15,744</b>      | <b>24.3%</b> |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 130,552                  | 82,559                   | 67,041              | 36,492                          | 82,500              | 15,459             | 23.1%        |
| Total Supplies-Buildings & Grounds             | 467                      | 3,243                    | 28,700              | 1,170                           | 32,500              | 3,800              | 13.2%        |
| Total Supplies-Non-Buildings & Grounds         | 138,236                  | 218,595                  | 158,500             | 25,695                          | 155,500             | (3,000)            | (1.9)%       |
| <b>Total Supplies</b>                          | <b>269,256</b>           | <b>304,398</b>           | <b>254,241</b>      | <b>63,357</b>                   | <b>270,500</b>      | <b>16,259</b>      | <b>6.4%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 5,140                    | 3,511                    | 20,000              | 0                               | 20,000              | 0                  | 0.0%         |
| Total Equipment & Parts Under \$5,000          | 0                        | 801                      | 0                   | 460                             | 0                   | 0                  | 0.0%         |
| Total Equipment & Parts Over \$5,000           | 10,238                   | 0                        | 6,000               | 0                               | 6,000               | 0                  | 0.0%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>15,378</b>            | <b>4,312</b>             | <b>26,000</b>       | <b>460</b>                      | <b>26,000</b>       | <b>0</b>           | <b>0.0%</b>  |
| <b>Grand Total</b>                             | <b>3,269,949</b>         | <b>3,542,085</b>         | <b>3,723,094</b>    | <b>1,503,036</b>                | <b>4,095,069</b>    | <b>371,975</b>     | <b>10.0%</b> |

**6100 Personal Services**

|   | FTE   | FTE   | FTE   | Position |          | Budget           | Budget           | Change         | %            |
|---|-------|-------|-------|----------|----------|------------------|------------------|----------------|--------------|
|   | FY 24 | FY 25 | FY 26 | Range    | # Months | FY 25            | FY 26            | Amount         | Change       |
| Program Coordinator - Senior Center       | 1     | 1     | 1     | 32       | 12       | 99,232           | 99,157           | (75)           | (0.1%)       |
| Transportation Supervisor Senior Services | 1     | 1     | 1     | 28       | 12       | 78,495           | 84,761           | 6,266          | 8.0%         |
| Cook Manager/Lead                         | 1     | 1     | 1     | 24       | 12       | 68,455           | 69,646           | 1,191          | 1.7%         |
| Van/Para Transit Driver (AIN)             | 2     | 1.7   | 2     | 24       | 12       | 129,929          | 156,015          | 26,086         | 20.1%        |
| Van/Para Transit Driver (AKP)             | 1.9   | 1.9   | 2     | 24       | 12       | 137,478          | 161,489          | 24,011         | 17.5%        |
| Van/Para Transit Driver (ATQ)             | 2     | 1.7   | 2     | 24       | 12       | 125,181          | 152,595          | 27,414         | 21.9%        |
| Van/Para Transit Driver (BRW)             | 2.18  | 3     | 2.48  | 24       | 12       | 222,155          | 182,813          | (39,342)       | (17.7%)      |
| Van/Para Transit Driver (KAK)             | 1.91  | 1.7   | 1.85  | 24       | 12       | 127,551          | 143,835          | 16,284         | 12.8%        |
| Van/Para Transit Driver (NUI)             | 1.91  | 1.88  | 1.88  | 24       | 12       | 152,546          | 153,497          | 951            | 0.6%         |
| Van/Para Transit Driver (PHO)             | 2     | 2     | 2     | 24       | 12       | 147,272          | 149,855          | 2,583          | 1.8%         |
| Van/Para Transit Driver (PIZ)             | 2     | 2     | 1.73  | 24       | 12       | 142,305          | 132,916          | (9,389)        | (6.6%)       |
| Senior Center Activity Coordinator        | 0     | 0     | 1     | 23       | 12       | 0                | 66,330           | 66,330         | 100.0%       |
| Senior Office Specialist                  | 1     | 1     | 1     | 23       | 12       | 76,879           | 66,330           | (10,549)       | (13.7%)      |
| Client Service Assistant                  | 1     | 1     | 1.48  | 21       | 12       | 48,130           | 102,540          | 54,410         | 113.0%       |
| Dispatcher                                | 1     | 1     | 1     | 20       | 12       | 57,297           | 59,380           | 2,083          | 3.6%         |
| Cook                                      | 1     | 1     | 1     | 19       | 12       | 58,697           | 64,307           | 5,610          | 9.6%         |
| Security Guard - Senior Program           | 4     | 4     | 4     | 16       | 12       | 198,365          | 195,391          | (2,974)        | (1.5%)       |
| Food Services Assistant                   | 2     | 2     | 2     | 15       | 12       | 84,623           | 82,198           | (2,425)        | (2.9%)       |
| <b>6110 Permanent Wages</b>               |       |       |       |          |          |                  |                  |                |              |
| 6111 Regular Wages                        | 28.90 | 28.88 | 30.42 |          |          | 1,954,590        | 2,123,055        | 168,465        | 8.6%         |
| <b>Total Permanent Wages</b>              |       |       |       |          |          | 1,954,590        | 2,123,055        | 168,465        | 8.6%         |
| Van/Para Transit Driver                   | 2     | 2     | 2     | 24       |          | 117,020          | 117,020          | 0              | 0.0%         |
| Food Service Assistant                    | 1     | 1     | 1     | 15       |          | 37,715           | 37,715           | 0              | 0.0%         |
| <b>6120 Temporary Wages</b>               |       |       |       |          |          |                  |                  |                |              |
| 6121 Regular Wages                        | 3     | 3     | 3     |          |          | 154,735          | 154,734          | (1)            | (0.0%)       |
| <b>Total Temporary Wages</b>              |       |       |       |          |          | 154,735          | 154,734          | (1)            | (0.0%)       |
| <b>6130 Benefits</b>                      |       |       |       |          |          |                  |                  |                |              |
| 6131 Permanent Employee Benefits - 67%    |       |       |       |          |          | 1,250,938        | 1,422,447        | 171,509        | 13.7%        |
| 6135 Temporary Employee Benefits - 11.5%  |       |       |       |          |          | 17,795           | 17,794           | (0)            | (0.0%)       |
| <b>Total Benefits</b>                     |       |       |       |          |          | 1,268,732        | 1,440,241        | 171,509        | 13.5%        |
| <b>Total Personal Services</b>            |       |       |       |          |          | <b>3,378,057</b> | <b>3,718,030</b> | <b>339,973</b> | <b>10.1%</b> |

**HEALTH SENIOR CITIZENS**

**3040.0100**

| Object Account                             | Budget<br>FY 2024-2025  | Budget<br>FY 2025-2026  | Budget Year<br>Variance | Budget Year<br>Variance % |
|--|-------------------------|-------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>              |                         |                         |                         |                           |
| <b>6110 Permanent Wages</b>                |                         |                         |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT             | 1,954,590               | 2,123,055               | 168,465                 | 8.6                       |
| <b>Total Permanent Wages</b>               | <u>1,954,590</u>        | <u>2,123,055</u>        | <u>168,465</u>          | <u>8.6</u>                |
| <b>6120 Temporary Wages</b>                |                         |                         |                         |                           |
| 6121 - REGULAR WAGES-TEMPORARY             | 154,735                 | 154,734                 | (1)                     | (0.0)                     |
| <b>Total Temporary Wages</b>               | <u>154,735</u>          | <u>154,734</u>          | <u>(1)</u>              | <u>(0.0)</u>              |
| <b>6130 Benefits</b>                       |                         |                         |                         |                           |
| 6131 - BENEFITS-PERMANENT                  | 1,250,938               | 1,422,447               | 171,509                 | 13.7                      |
| 6135 - BENEFITS-TEMPORARY                  | 17,795                  | 17,794                  | (1)                     | (0.0)                     |
| <b>Total Benefits</b>                      | <u>1,268,733</u>        | <u>1,440,241</u>        | <u>171,508</u>          | <u>13.5</u>               |
| <b>Total Personal Services</b>             | <u><u>3,378,058</u></u> | <u><u>3,718,030</u></u> | <u><u>339,972</u></u>   | <u><u>10.1</u></u>        |
| <b>6200 Contractual Services</b>           |                         |                         |                         |                           |
| <b>6210 Communications</b>                 |                         |                         |                         |                           |
| 6215 - AIRLINE EXPRESS                     | 8,000                   | 8,000                   | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                     | 3,700                   | 3,700                   | 0                       | 0.0                       |
| <b>Total Communications</b>                | <u>11,700</u>           | <u>11,700</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>           |                         |                         |                         |                           |
| 6265 - COPIER MAINTENANCE                  | 1,895                   | 1,895                   | 0                       | 0.0                       |
| <b>Total Maintenance Services</b>          | <u>1,895</u>            | <u>1,895</u>            | <u>0</u>                | <u>0.0</u>                |
| <b>6400 Travel &amp; Lodging</b>           |                         |                         |                         |                           |
| 6401 - AIRFARE ON-SLOPE                    | 0                       | 8,500                   | 8,500                   | 0.0                       |
| 6402 - AIRFARE IN-STATE                    | 0                       | 2,914                   | 2,914                   | 0.0                       |
| 6410 - GROUND TRANSPORTATION               | 0                       | 200                     | 200                     | 0.0                       |
| 6415 - PER DIEM                            | 0                       | 2,410                   | 2,410                   | 0.0                       |
| 6420 - LODGING                             | 0                       | 1,720                   | 1,720                   | 0.0                       |
| <b>Total Travel and Lodging</b>            | <u>0</u>                | <u>15,744</u>           | <u>15,744</u>           | <u>0.0</u>                |
| <b>6450 Other Services &amp; Expenses</b>  |                         |                         |                         |                           |
| 6499 - MISC SERVICES & EXP                 | 1,200                   | 1,200                   | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b> | <u>1,200</u>            | <u>1,200</u>            | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>          | <u><u>14,795</u></u>    | <u><u>30,539</u></u>    | <u><u>15,744</u></u>    | <u><u>106.4</u></u>       |

**HEALTH SENIOR CITIZENS**

**3040.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| 6510 Fuel   |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                               | 67,041                 | 82,500                 | 15,459                  | 23.1                      |
| <b>Total Fuel</b>                                 | <b>67,041</b>          | <b>82,500</b>          | <b>15,459</b>           | <b>23.1</b>               |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6550 - HEATING & ELEC SUPPLIES                    | 200                    | 4,000                  | 3,800                   | 1,900.0                   |
| 6599 - OTHER BLDGS & GRND SUPPL                   | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>1,200</b>           | <b>5,000</b>           | <b>3,800</b>            | <b>316.7</b>              |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6605 - CLIENT FOOD                                | 130,000                | 130,000                | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 0                      | 5,600                  | 5,600                   | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 25,000                 | 15,400                 | (9,600)                 | (38.4)                    |
| 6630 - MEDICAL SUPPLIES                           | 1,000                  | 0                      | (1,000)                 | (100.0)                   |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 0                      | 400                    | 400                     | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 0                      | 1,600                  | 1,600                   | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>156,000</b>         | <b>153,000</b>         | <b>(3,000)</b>          | <b>(1.9)</b>              |
| <b>Total Supplies</b>                             | <b>224,241</b>         | <b>240,500</b>         | <b>16,259</b>           | <b>7.3</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| 6830 Equipment & Parts Over \$5,000               |                        |                        |                         |                           |
| 6879 - OTHER EQUIPMENT > \$5000                   | 6,000                  | 6,000                  | 0                       | 0.0                       |
| <b>Total Equipment &amp; Parts Over \$5,000</b>   | <b>6,000</b>           | <b>6,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>6,000</b>           | <b>6,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>3,623,094</b>       | <b>3,995,069</b>       | <b>371,975</b>          | <b>10.3</b>               |

**HEALTH SENIOR CITIZENS**

**3040.AIN**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6360 Rents &amp; Utilities</b>                 |                        |                        |                         |                           |
| 6375 - UTIL-ELECTRICITY                           | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6376 - NATURAL GAS                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6380 - WATER/SEWER                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| <b>Total Rents and Utilities</b>                  | <u>10,000</u>          | <u>10,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>                 | <u>10,000</u>          | <u>10,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6555 - PLUMBING SUPPLIES                          | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6565 - SMALL TOOLS                                | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6599 - OTHER BLDGS & GRND SUPP                    | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <u>5,500</u>           | <u>5,500</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <u>500</u>             | <u>500</u>             | <u>0</u>                | <u>0.0</u>                |
| <b>Total Supplies</b>                             | <u>6,000</u>           | <u>6,000</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6740 - JANITOR/MAINT < \$5000                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <u>4,000</u>           | <u>4,000</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <u>4,000</u>           | <u>4,000</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>Grand Total</b>                                | <u>20,000</u>          | <u>20,000</u>          | <u>0</u>                | <u>0.0</u>                |

**HEALTH SENIOR CITIZENS**

**3040.ATQ**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6360 Rents &amp; Utilities</b>                 |                        |                        |                         |                           |
| 6375 - UTIL-ELECTRICITY                           | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6376 - NATURAL GAS                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6380 - WATER/SEWER                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| <b>Total Rents and Utilities</b>                  | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6555 - PLUMBING SUPPLIES                          | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6565 - SMALL TOOLS                                | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6599 - OTHER BLDGS & GRND SUPP                    | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>5,500</b>           | <b>5,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>500</b>             | <b>500</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>6,000</b>           | <b>6,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6740 - JANITOR/MAINT < \$5000                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>20,000</b>          | <b>20,000</b>          | <b>0</b>                | <b>0.0</b>                |

**HEALTH SENIOR CITIZENS**

**3040.KAK**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6360 Rents &amp; Utilities</b>                 |                        |                        |                         |                           |
| 6375 - UTIL-ELECTRICITY                           | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6376 - NATURAL GAS                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6380 - WATER/SEWER                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| <b>Total Rents and Utilities</b>                  | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6555 - PLUMBING SUPPLIES                          | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6565 - SMALL TOOLS                                | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6599 - OTHER BLDGS & GRND SUPP                    | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>5,500</b>           | <b>5,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>500</b>             | <b>500</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>6,000</b>           | <b>6,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6740 - JANITOR/MAINT < \$5000                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>20,000</b>          | <b>20,000</b>          | <b>0</b>                | <b>0.0</b>                |

**HEALTH SENIOR CITIZENS**

**3040.NUI**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6360 Rents &amp; Utilities</b>                 |                        |                        |                         |                           |
| 6375 - UTIL-ELECTRICITY                           | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6376 - NATURAL GAS                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6380 - WATER/SEWER                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| <b>Total Rents and Utilities</b>                  | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6555 - PLUMBING SUPPLIES                          | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6565 - SMALL TOOLS                                | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6599 - OTHER BLDGS & GRND SUPP                    | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>5,500</b>           | <b>5,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>500</b>             | <b>500</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>6,000</b>           | <b>6,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6740 - JANITOR/MAINT < \$5000                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>20,000</b>          | <b>20,000</b>          | <b>0</b>                | <b>0.0</b>                |

**HEALTH SENIOR CITIZENS**

**3040.PHO**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6360 Rents &amp; Utilities</b>                 |                        |                        |                         |                           |
| 6375 - UTIL-ELECTRICITY                           | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6376 - NATURAL GAS                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6380 - WATER/SEWER                                | 2,500                  | 2,500                  | 0                       | 0.0                       |
| <b>Total Rents and Utilities</b>                  | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>10,000</b>          | <b>10,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6555 - PLUMBING SUPPLIES                          | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6565 - SMALL TOOLS                                | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6599 - OTHER BLDGS & GRND SUPP                    | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>5,500</b>           | <b>5,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>500</b>             | <b>500</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>6,000</b>           | <b>6,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6740 - JANITOR/MAINT < \$5000                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>4,000</b>           | <b>4,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>20,000</b>          | <b>20,000</b>          | <b>0</b>                | <b>0.0</b>                |

**HEALTH PUBLIC HEALTH NURSING**

3050.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 214,935                  | 187,449                  | 286,373             | 143,074                         | 491,757             | 205,384            | 71.7%        |
| Total Permanent Overtime Wages                 | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Temporary Wages                          | 15,814                   | 27,034                   | 0                   | 3,034                           | 0                   | 0                  | 0.0%         |
| Total Temporary Overtime Wages                 | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 207,155                  | 166,009                  | 183,279             | 77,791                          | 329,477             | 146,198            | 79.8%        |
| <b>Total Personal Services</b>                 | <b>437,904</b>           | <b>380,492</b>           | <b>469,652</b>      | <b>223,898</b>                  | <b>821,234</b>      | <b>351,582</b>     | <b>74.9%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 2,583                    | 2,478                    | 4,540               | 1,063                           | 4,540               | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Maintenance Services                     | 2,402                    | 2,881                    | 1,700               | 2,109                           | 1,700               | 0                  | 0.0%         |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Professional Services                    | 10,013                   | 47                       | 9,000               | 37                              | 9,000               | 0                  | 0.0%         |
| Total Rents and Utilities                      | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Travel and Lodging                       | 9,104                    | 7,840                    | 12,750              | 1,560                           | 12,750              | 0                  | 0.0%         |
| Total Other Services & Expenses                | 2,746                    | 5,285                    | 169,545             | 2,783                           | 169,545             | 0                  | 0.0%         |
| <b>Total Contractual Services</b>              | <b>26,847</b>            | <b>18,530</b>            | <b>197,535</b>      | <b>7,552</b>                    | <b>197,535</b>      | <b>0</b>           | <b>0.0%</b>  |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 1,339                    | 402                      | 1,600               | 167                             | 1,600               | 0                  | 0.0%         |
| Total Supplies-Buildings & Grounds             | 296                      | 9,869                    | 0                   | 479                             | 0                   | 0                  | 0.0%         |
| Total Supplies-Non-Buildings & Grounds         | 31,403                   | 22,705                   | 34,300              | 5,920                           | 34,300              | 0                  | 0.0%         |
| <b>Total Supplies</b>                          | <b>33,037</b>            | <b>32,976</b>            | <b>35,900</b>       | <b>6,567</b>                    | <b>35,900</b>       | <b>0</b>           | <b>0.0%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 416                      | 6,897                    | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Equipment & Parts Under \$5,000          | 0                        | 0                        | 1,000               | 0                               | 1,000               | 0                  | 0.0%         |
| Total Equipment & Parts Over \$5,000           | 0                        | 8,303                    | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>416</b>               | <b>15,201</b>            | <b>1,000</b>        | <b>0</b>                        | <b>1,000</b>        | <b>0</b>           | <b>0.0%</b>  |
| <b>Grand Total</b>                             | <b>498,205</b>           | <b>447,198</b>           | <b>704,087</b>      | <b>238,017</b>                  | <b>1,055,669</b>    | <b>351,582</b>     | <b>49.9%</b> |

Health and Social Services

Public Health Nursing

3050.0100

6100 Personal Services

|                          | FTE   | FTE  | FTE   | Position |          | Budget | Budget  | Change   | %        |
|--------------------------|-------|------|-------|----------|----------|--------|---------|----------|----------|
|                          | FY 24 | FY 5 | FY 26 | Range    | # Months | FY 25  | FY 26   | Amount   | Change   |
| Program Coordinator PHN  | 0.50  | 0.50 | 0.50  | 36       | 12       | 92,285 | 86,412  | (5,873)  | (6.4%)   |
| Public Health Nurse      | 1.12  | 0    | 3     | 31       | 12       | 0      | 297,781 | 297,781  | 100.0%   |
| Senior Office Specialist | 0     | 0.80 | 1.00  | 23       | 12       | 66,339 | 63,918  | (2,421)  | (3.6%)   |
| Medical Records Clerk    | 0.75  | 1    | 0.60  | 21       | 12       | 71,405 | 43,646  | (27,759) | (38.9%)  |
| Office Specialist        | 2     | 1    | 0     | 21       | 12       | 56,344 | 0       | (56,344) | (100.0%) |

6110 Permanent Wages

|                              |      |      |      |  |  |                |                |                |              |
|------------------------------|------|------|------|--|--|----------------|----------------|----------------|--------------|
| 6111 Regular Wages           | 4.37 | 3.30 | 5.10 |  |  | 286,373        | 491,757        | 205,384        | 71.7%        |
| <b>Total Permanent Wages</b> |      |      |      |  |  | <b>286,373</b> | <b>491,757</b> | <b>205,384</b> | <b>71.7%</b> |

6130 Benefits

|  |  |  |  |  |  |                |                |                |              |
|--|--|--|--|--|--|----------------|----------------|----------------|--------------|
| 6131 Permanent Employee Benefits - 67% |  |  |  |  |  | 183,279        | 329,477        | 146,198        | 79.8%        |
| <b>Total Benefits</b>                  |  |  |  |  |  | <b>183,279</b> | <b>329,477</b> | <b>146,198</b> | <b>79.8%</b> |

|                                |  |  |  |  |  |                |                |                |              |
|--------------------------------|--|--|--|--|--|----------------|----------------|----------------|--------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>469,652</b> | <b>821,234</b> | <b>351,582</b> | <b>74.9%</b> |
|--------------------------------|--|--|--|--|--|----------------|----------------|----------------|--------------|

**HEALTH PUBLIC HEALTH NURSING**

**3050.0100**

| Object Account                             | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|--|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>              |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>                |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT             | 286,373                | 491,757                | 205,384                 | 71.7                      |
| <b>Total Permanent Wages</b>               | <u>286,373</u>         | <u>491,757</u>         | <u>205,384</u>          | <u>71.7</u>               |
| <b>6130 Benefits</b>                       |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT                  | 183,279                | 329,477                | 146,198                 | 79.8                      |
| <b>Total Benefits</b>                      | <u>183,279</u>         | <u>329,477</u>         | <u>146,198</u>          | <u>79.8</u>               |
| <b>Total Personal Services</b>             | <u>469,652</u>         | <u>821,234</u>         | <u>351,582</u>          | <u>74.9</u>               |
| <b>6200 Contractual Services</b>           |                        |                        |                         |                           |
| <b>6210 Communications</b>                 |                        |                        |                         |                           |
| 6215 - AIRLINE EXPRESS                     | 2,000                  | 2,000                  | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                     | 2,540                  | 2,540                  | 0                       | 0.0                       |
| <b>Total Communications</b>                | <u>4,540</u>           | <u>4,540</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>           |                        |                        |                         |                           |
| 6265 - COPIER MAINTENANCE                  | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6299 - OTHER EQUIP MAINTENANCE             | 700                    | 700                    | 0                       | 0.0                       |
| <b>Total Maintenance Services</b>          | <u>1,700</u>           | <u>1,700</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6330 Professional Services</b>          |                        |                        |                         |                           |
| 6359 - OTHER SERVICES                      | 9,000                  | 9,000                  | 0                       | 0.0                       |
| <b>Total Professional Services</b>         | <u>9,000</u>           | <u>9,000</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6400 Travel &amp; Lodging</b>           |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE                    | 6,500                  | 6,500                  | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION               | 700                    | 700                    | 0                       | 0.0                       |
| 6415 - PER DIEM                            | 4,750                  | 4,750                  | 0                       | 0.0                       |
| 6420 - LODGING                             | 800                    | 800                    | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>            | <u>12,750</u>          | <u>12,750</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6450 Other Services &amp; Expenses</b>  |                        |                        |                         |                           |
| 6465 - HAZ MATERIAL DISPOSAL               | 144,000                | 144,000                | 0                       | 0.0                       |
| 6475 - LITIGATION/SETTLE PYMNTS            | 22,800                 | 22,800                 | 0                       | 0.0                       |
| 6485 - TRAIN/TUITION/CONFERENCE            | 2,050                  | 2,050                  | 0                       | 0.0                       |
| 6490 - MEMBERSHIPS DUES/SUBS               | 695                    | 695                    | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b> | <u>169,545</u>         | <u>169,545</u>         | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>          | <u>197,535</u>         | <u>197,535</u>         | <u>0</u>                | <u>0.0</u>                |

**HEALTH PUBLIC HEALTH NURSING**

**3050.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6510 Fuel</b>                                  |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                               | 1,600                  | 1,600                  | 0                       | 0.0                       |
| <b>Total Fuel</b>                                 | <b>1,600</b>           | <b>1,600</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6610 - EDUC/TRAINING SUPPLIES                     | 500                    | 500                    | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 250                    | 250                    | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6630 - MEDICAL SUPPLIES                           | 24,000                 | 24,000                 | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 550                    | 550                    | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 6,000                  | 6,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>34,300</b>          | <b>34,300</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>35,900</b>          | <b>35,900</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6760 Replacement Parts Under \$5,000</b>       |                        |                        |                         |                           |
| 6799 - OTHER EQUIP PART <\$5000                   | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total Equipment &amp; Parts Under \$5,000</b>  | <b>1,000</b>           | <b>1,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>1,000</b>           | <b>1,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>704,087</b>         | <b>1,055,669</b>       | <b>351,582</b>          | <b>49.9</b>               |

**HEALTH HOMELESS SHELTER PROGRAM**

3060.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 157,345                  | 314,306                  | 510,669             | 141,478                         | 560,045             | 49,376             | 9.7%         |
| Total Permanent Overtime Wages                 | 3,798                    | 14,733                   | 0                   | 5,529                           | 0                   | 0                  | 0.0%         |
| Total Temporary Wages                          | 126,408                  | 135,914                  | 0                   | 56,319                          | 0                   | 0                  | 0.0%         |
| Total Temporary Overtime Wages                 | 24,603                   | 10,893                   | 0                   | 5,866                           | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 146,791                  | 276,427                  | 326,828             | 86,043                          | 375,230             | 48,402             | 14.8%        |
| <b>Total Personal Services</b>                 | <b>458,945</b>           | <b>752,273</b>           | <b>837,497</b>      | <b>295,235</b>                  | <b>935,275</b>      | <b>97,778</b>      | <b>11.7%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 860                      | (283)                    | 900                 | 193                             | 900                 | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Maintenance Services                     | 124                      | 160                      | 125                 | 0                               | 125                 | 0                  | 0.0%         |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Professional Services                    | 0                        | 3,200                    | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Rents and Utilities                      | 286                      | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Travel and Lodging                       | 0                        | 913                      | 7,998               | 0                               | 8,073               | 75                 | 0.9%         |
| Total Other Services & Expenses                | 0                        | 0                        | 2,250               | 480                             | 2,250               | 0                  | 0.0%         |
| <b>Total Contractual Services</b>              | <b>1,270</b>             | <b>3,990</b>             | <b>11,273</b>       | <b>673</b>                      | <b>11,348</b>       | <b>75</b>          | <b>0.7%</b>  |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 0                        | 84                       | 0                   | 0                               | 2,000               | 2,000              | 0.0%         |
| Total Supplies-Buildings & Grounds             | 450                      | 297                      | 500                 | 586                             | 500                 | 0                  | 0.0%         |
| Total Supplies-Non-Buildings & Grounds         | 12,617                   | 9,366                    | 22,640              | 8,877                           | 22,640              | 0                  | 0.0%         |
| <b>Total Supplies</b>                          | <b>13,067</b>            | <b>9,747</b>             | <b>23,140</b>       | <b>9,463</b>                    | <b>25,140</b>       | <b>2,000</b>       | <b>8.6%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 4,115                    | 0                        | 5,000               | 1,322                           | 5,000               | 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%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>4,115</b>             | <b>0</b>                 | <b>5,000</b>        | <b>1,322</b>                    | <b>5,000</b>        | <b>0</b>           | <b>0.0%</b>  |
| <b>Grand Total</b>                             | <b>477,396</b>           | <b>766,011</b>           | <b>876,910</b>      | <b>306,693</b>                  | <b>976,763</b>      | <b>99,853</b>      | <b>11.4%</b> |

Health and Social Services

Homeless Shelter Program

3060.0100

6100 Personal Services

|                          | FTE<br>FY 24 | FTE<br>FY 25 | FTE<br>FY 26 | Position<br>Range | # Months | Budget<br>FY 25 | Budget<br>FY 26 | Change<br>Amount | %<br>Change |
|--------------------------|--------------|--------------|--------------|-------------------|----------|-----------------|-----------------|------------------|-------------|
| Program Coordinator      | 1            | 1            | 1            | 32                | 12       | 109,728         | 112,590         | 2,862            | 2.6%        |
| Executive Assistant      | 1            | 1            | 1            | 25                | 12       | 78,448          | 67,811          | (10,637)         | (13.6%)     |
| Client Advocate          | 1            | 1            | 1            | 22                | 12       | 68,729          | 68,729          | 0                | 0.0%        |
| Client Service Assistant | 1            | 1            | 1            | 21                | 12       | 59,507          | 64,174          | 4,667            | 7.8%        |
| Security Guard Lead      | 0            | 0            | 1            | 18                | 12       | 0               | 52,947          | 52,947           | 100.0%      |
| Security Guard           | 2            | 4            | 4            | 16                | 12       | 194,257         | 193,794         | (463)            | (0.2%)      |

6110 Permanent Wages

|                              |   |   |   |  |  |                |                |               |             |
|------------------------------|---|---|---|--|--|----------------|----------------|---------------|-------------|
| 6111 Regular Wages           | 6 | 8 | 9 |  |  | 510,669        | 560,045        | 49,376        | 9.7%        |
| <b>Total Permanent Wages</b> |   |   |   |  |  | <b>510,669</b> | <b>560,045</b> | <b>49,376</b> | <b>9.7%</b> |

6130 Benefits

|  |  |  |  |  |  |                |                |               |              |
|--|--|--|--|--|--|----------------|----------------|---------------|--------------|
| 6131 Permanent Employee Benefits - 67% |  |  |  |  |  | 326,828        | 375,230        | 48,402        | 14.8%        |
| <b>Total Benefits</b>                  |  |  |  |  |  | <b>326,828</b> | <b>375,230</b> | <b>48,402</b> | <b>14.8%</b> |

|                                |  |  |  |  |  |                |                |               |              |
|--------------------------------|--|--|--|--|--|----------------|----------------|---------------|--------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>837,497</b> | <b>935,275</b> | <b>97,778</b> | <b>11.7%</b> |
|--------------------------------|--|--|--|--|--|----------------|----------------|---------------|--------------|

**HEALTH HOMELESS SHELTER PROGRAM**

**3060.0100**

| Object Account                                | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>                 |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>                   |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT                | 510,669                | 560,045                | 49,376                  | 9.7                       |
| <b>Total Permanent Wages</b>                  | <u>510,669</u>         | <u>560,045</u>         | <u>49,376</u>           | <u>9.7</u>                |
| <b>6130 Benefits</b>                          |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT                     | 326,828                | 375,230                | 48,402                  | 14.8                      |
| <b>Total Benefits</b>                         | <u>326,828</u>         | <u>375,230</u>         | <u>48,402</u>           | <u>14.8</u>               |
| <b>Total Personal Services</b>                | <u><u>837,497</u></u>  | <u><u>935,275</u></u>  | <u><u>97,778</u></u>    | <u><u>11.7</u></u>        |
| <b>6200 Contractual Services</b>              |                        |                        |                         |                           |
| <b>6210 Communications</b>                    |                        |                        |                         |                           |
| 6220 - PHONE/FAX/MODEM                        | 900                    | 900                    | 0                       | 0.0                       |
| <b>Total Communications</b>                   | <u>900</u>             | <u>900</u>             | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>              |                        |                        |                         |                           |
| 6265 - COPIER MAINTENANCE                     | 125                    | 125                    | 0                       | 0.0                       |
| <b>Total Maintenance Services</b>             | <u>125</u>             | <u>125</u>             | <u>0</u>                | <u>0.0</u>                |
| <b>6400 Travel &amp; Lodging</b>              |                        |                        |                         |                           |
| 6402 - AIRFARE IN-STATE                       | 3,600                  | 3,600                  | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION                  | 600                    | 600                    | 0                       | 0.0                       |
| 6415 - PER DIEM                               | 1,050                  | 1,125                  | 75                      | 7.1                       |
| 6420 - LODGING                                | 2,748                  | 2,748                  | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>               | <u>7,998</u>           | <u>8,073</u>           | <u>75</u>               | <u>0.9</u>                |
| <b>6450 Other Services &amp; Expenses</b>     |                        |                        |                         |                           |
| 6485 - TRAIN/TUITION/CONFERENCE               | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6490 - MEMBERSHIPS DUES/SUBS                  | 750                    | 750                    | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b>    | <u>2,250</u>           | <u>2,250</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>             | <u><u>11,273</u></u>   | <u><u>11,348</u></u>   | <u><u>75</u></u>        | <u><u>0.7</u></u>         |
| <b>6500 Supplies</b>                          |                        |                        |                         |                           |
| <b>6510 Fuel</b>                              |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                           | 0                      | 2,000                  | 2,000                   | 0.0                       |
| <b>Total Fuel</b>                             | <u>0</u>               | <u>2,000</u>           | <u>2,000</u>            | <u>0.0</u>                |
| <b>6540 Supplies-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6599 - OTHER BLDGS & GRND SUPPL               | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b> | <u>500</u>             | <u>500</u>             | <u>0</u>                | <u>0.0</u>                |

**HEALTH HOMELESS SHELTER PROGRAM**

**3060.0100**

| Object<br>Account                                 | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 4,000                  | 4,000                  | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 3,500                  | 3,500                  | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 14,140                 | 14,140                 | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>22,640</b>          | <b>22,640</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>23,140</b>          | <b>25,140</b>          | <b>2,000</b>            | <b>8.6</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6720 - COMPUTER/PRINTER <\$5000                   | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 2,000                  | 2,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>5,000</b>           | <b>5,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>5,000</b>           | <b>5,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>876,910</b>         | <b>976,763</b>         | <b>99,853</b>           | <b>11.4</b>               |

**HEALTH WIC NUTRITION PROGRAM**

3065.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change      |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|---------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |               |
| Total Permanent Wages                          | 166,146                  | 185,035                  | 167,593             | 78,489                          | 179,252             | 11,659             | 7.0%          |
| Total Permanent Overtime Wages                 | 320                      | 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                                 | 151,251                  | 177,124                  | 107,260             | 43,399                          | 120,099             | 12,839             | 12.0%         |
| <b>Total Personal Services</b>                 | <b>317,717</b>           | <b>362,159</b>           | <b>274,853</b>      | <b>121,889</b>                  | <b>299,351</b>      | <b>24,498</b>      | <b>8.9%</b>   |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |               |
| Total Communications                           | 0                        | 192                      | 1,100               | 0                               | 1,100               | 0                  | 0.0%          |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Maintenance Services                     | 480                      | 0                        | 0                   | 555                             | 0                   | 0                  | 0.0%          |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 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                       | 8,837                    | 2,236                    | 2,790               | 0                               | 10,115              | 7,325              | 262.5%        |
| Total Other Services & Expenses                | 0                        | 1,097                    | 1,335               | 176                             | 1,335               | 0                  | 0.0%          |
| <b>Total Contractual Services</b>              | <b>9,317</b>             | <b>3,526</b>             | <b>5,225</b>        | <b>731</b>                      | <b>12,550</b>       | <b>7,325</b>       | <b>140.2%</b> |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |               |
| Total Fuel                                     | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Supplies-Buildings & Grounds             | 0                        | 47                       | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Supplies-Non-Buildings & Grounds         | 667                      | 3,034                    | 3,500               | 838                             | 3,500               | 0                  | 0.0%          |
| <b>Total Supplies</b>                          | <b>667</b>               | <b>3,081</b>             | <b>3,500</b>        | <b>838</b>                      | <b>3,500</b>        | <b>0</b>           | <b>0.0%</b>   |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |               |
| Total New Equipment Under \$5,000              | 0                        | 0                        | 1,000               | 0                               | 1,000               | 0                  | 0.0%          |
| Total Equipment & Parts Under \$5,000          | 0                        | 60                       | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Equipment & Parts Over \$5,000           | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>0</b>                 | <b>60</b>                | <b>1,000</b>        | <b>0</b>                        | <b>1,000</b>        | <b>0</b>           | <b>0.0%</b>   |
| <b>Grand Total</b>                             | <b>327,700</b>           | <b>368,825</b>           | <b>284,578</b>      | <b>123,458</b>                  | <b>316,401</b>      | <b>31,823</b>      | <b>11.2%</b>  |

Health and Social Services

Women, Infants and Children

3065.0100

6100 Personal Services

|  | FTE<br>FY 24 | FTE<br>FY 25 | FTE<br>FY 26 | Position<br>Range | # Months | Budget<br>FY 25 | Budget<br>FY 26 | Change<br>Amount | %<br>Change  |
|--|--------------|--------------|--------------|-------------------|----------|-----------------|-----------------|------------------|--------------|
| Program Coordinator WIC                | 0.71         | 0.65         | 0.67         | 32                | 12       | 78,765          | 80,850          | 2,085            | 2.6%         |
| WIC Nutrition Specialist               | 0.70         | 0.66         | 0.79         | 26                | 12       | 51,696          | 61,760          | 10,064           | 19.5%        |
| Office Specialist                      | 0.92         | 0.64         | 0.79         | 21                | 12       | 37,132          | 36,642          | (490)            | (1.3%)       |
| <b>6110 Permanent Wages</b>            |              |              |              |                   |          |                 |                 |                  |              |
| 6111 Regular Wages                     | 2.33         | 1.95         | 2.25         |                   |          | 167,593         | 179,252         | 11,659           | 7.0%         |
| <b>Total Permanent Wages</b>           |              |              |              |                   |          | <b>167,593</b>  | <b>179,252</b>  | <b>11,659</b>    | <b>7.0%</b>  |
| <b>6130 Benefits</b>                   |              |              |              |                   |          |                 |                 |                  |              |
| 6131 Permanent Employee Benefits - 67% |              |              |              |                   |          | 107,260         | 120,099         | 12,839           | 12.0%        |
| <b>Total Benefits</b>                  |              |              |              |                   |          | <b>107,260</b>  | <b>120,099</b>  | <b>12,839</b>    | <b>12.0%</b> |
| <b>Total Personal Services</b>         |              |              |              |                   |          | <b>274,853</b>  | <b>299,351</b>  | <b>24,498</b>    | <b>8.9%</b>  |

**HEALTH WIC NUTRITION PROGRAM**

**3065.0100**

| Object Account                             | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|--|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>              |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>                |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT             | 167,593                | 179,252                | 11,659                  | 7.0                       |
| <b>Total Permanent Wages</b>               | <u>167,593</u>         | <u>179,252</u>         | <u>11,659</u>           | <u>7.0</u>                |
| <b>6130 Benefits</b>                       |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT                  | 107,260                | 120,099                | 12,839                  | 12.0                      |
| <b>Total Benefits</b>                      | <u>107,260</u>         | <u>120,099</u>         | <u>12,839</u>           | <u>12.0</u>               |
| <b>Total Personal Services</b>             | <u><u>274,853</u></u>  | <u><u>299,351</u></u>  | <u><u>24,498</u></u>    | <u><u>8.9</u></u>         |
| <b>6200 Contractual Services</b>           |                        |                        |                         |                           |
| <b>6210 Communications</b>                 |                        |                        |                         |                           |
| 6215 - AIRLINE EXPRESS                     | 800                    | 800                    | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                     | 300                    | 300                    | 0                       | 0.0                       |
| <b>Total Communications</b>                | <u>1,100</u>           | <u>1,100</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>6400 Travel &amp; Lodging</b>           |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE                    | 0                      | 3,898                  | 3,898                   | 0.0                       |
| 6402 - AIRFARE IN-STATE                    | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION               | 300                    | 300                    | 0                       | 0.0                       |
| 6415 - PER DIEM                            | 690                    | 2,285                  | 1,595                   | 231.2                     |
| 6420 - LODGING                             | 800                    | 2,220                  | 1,420                   | 177.5                     |
| 6429 - OTHER TRAVEL AND LODGING            | 0                      | 412                    | 412                     | 0.0                       |
| <b>Total Travel and Lodging</b>            | <u>2,790</u>           | <u>10,115</u>          | <u>7,325</u>            | <u>262.5</u>              |
| <b>6450 Other Services &amp; Expenses</b>  |                        |                        |                         |                           |
| 6485 - TRAIN/TUITION/CONFERENCE            | 600                    | 600                    | 0                       | 0.0                       |
| 6490 - MEMBERSHIPS DUES/SUBS               | 735                    | 735                    | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b> | <u>1,335</u>           | <u>1,335</u>           | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>          | <u><u>5,225</u></u>    | <u><u>12,550</u></u>   | <u><u>7,325</u></u>     | <u><u>140.2</u></u>       |

**HEALTH WIC NUTRITION PROGRAM**

**3065.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6610 - EDUC/TRAINING SUPPLIES                     | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 0                      | 500                    | 500                     | 0.0                       |
| 6640 - PREPRINTED FORMS                           | 500                    | 500                    | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 2,000                  | 500                    | (1,500)                 | (75.0)                    |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 0                      | 1,000                  | 1,000                   | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>3,500</b>           | <b>3,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>3,500</b>           | <b>3,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6720 - COMPUTER/PRINTER <\$5000                   | 1,000                  | 1,000                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>1,000</b>           | <b>1,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>1,000</b>           | <b>1,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>284,578</b>         | <b>316,401</b>         | <b>31,823</b>           | <b>11.2</b>               |

**HEALTH INTEGRATED BEHAVIORAL HEALTH**

3088.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change     |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |              |
| Total Permanent Wages                          | 772,692                  | 754,146                  | 1,991,281           | 478,681                         | 2,162,395           | 171,114            | 8.6%         |
| Total Permanent Overtime Wages                 | 2,511                    | 6,188                    | 0                   | 11,002                          | 0                   | 0                  | 0.0%         |
| Total Temporary Wages                          | 72,730                   | 98,531                   | 0                   | 53,907                          | 0                   | 0                  | 0.0%         |
| Total Temporary Overtime Wages                 | 0                        | 115                      | 0                   | 2,125                           | 0                   | 0                  | 0.0%         |
| Total Benefits                                 | 676,763                  | 681,085                  | 1,274,420           | 270,336                         | 1,448,805           | 174,385            | 13.7%        |
| <b>Total Personal Services</b>                 | <b>1,524,696</b>         | <b>1,540,065</b>         | <b>3,265,701</b>    | <b>816,050</b>                  | <b>3,611,200</b>    | <b>345,499</b>     | <b>10.6%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |              |
| Total Communications                           | 2,416                    | 25,188                   | 11,380              | 13,429                          | 11,380              | 0                  | 0.0%         |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Maintenance Services                     | 6,805                    | 6,957                    | 800                 | 6,554                           | 5,000               | 4,200              | 525.0%       |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| Total Professional Services                    | 747,641                  | 913,303                  | 911,000             | 173,558                         | 943,000             | 32,000             | 3.5%         |
| Total Rents and Utilities                      | 2,532                    | 5,139                    | 0                   | 1,799                           | 0                   | 0                  | 0.0%         |
| Total Travel and Lodging                       | 44,863                   | 81,963                   | 161,083             | 63,460                          | 163,453             | 2,370              | 1.5%         |
| Total Other Services & Expenses                | 50,695                   | 26,461                   | 64,479              | 9,588                           | 64,479              | 0                  | 0.0%         |
| <b>Total Contractual Services</b>              | <b>854,951</b>           | <b>1,059,011</b>         | <b>1,148,742</b>    | <b>268,388</b>                  | <b>1,187,312</b>    | <b>38,570</b>      | <b>3.4%</b>  |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |              |
| Total Fuel                                     | 2,736                    | 5,048                    | 5,000               | 1,953                           | 5,000               | 0                  | 0.0%         |
| Total Supplies-Buildings & Grounds             | 2,016                    | 542                      | 0                   | 814                             | 0                   | 0                  | 0.0%         |
| Total Supplies-Non-Buildings & Grounds         | 21,712                   | 33,955                   | 24,900              | 10,105                          | 24,900              | 0                  | 0.0%         |
| <b>Total Supplies</b>                          | <b>26,464</b>            | <b>39,545</b>            | <b>29,900</b>       | <b>12,873</b>                   | <b>29,900</b>       | <b>0</b>           | <b>0.0%</b>  |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |              |
| Total New Equipment Under \$5,000              | 1,714                    | 4,655                    | 7,500               | 10,633                          | 7,500               | 0                  | 0.0%         |
| Total Equipment & Parts Under \$5,000          | 0                        | 0                        | 0                   | 238                             | 0                   | 0                  | 0.0%         |
| Total Equipment & Parts Over \$5,000           | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%         |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>1,714</b>             | <b>4,655</b>             | <b>7,500</b>        | <b>10,870</b>                   | <b>7,500</b>        | <b>0</b>           | <b>0.0%</b>  |
| <b>Grand Total</b>                             | <b>2,407,825</b>         | <b>2,643,276</b>         | <b>4,451,843</b>    | <b>1,108,181</b>                | <b>4,835,912</b>    | <b>384,069</b>     | <b>8.6%</b>  |

**6100 Personal Services**

|                                       | FTE   | FTE   | FTE   | Position |          | Budget  | Budget  | Change   | %        |
|---------------------------------------|-------|-------|-------|----------|----------|---------|---------|----------|----------|
|                                       | FY 24 | FY 25 | FY 26 | Range    | # Months | FY 25   | FY 26   | Amount   | Change   |
| Behavioral Health Program Manager     | 1     | 1     | 1     | 36       | 12       | 125,070 | 125,070 | 0        | 0.0%     |
| Psychiatric Case Manager/RN Navigator | 0     | 1     | 1     | 35       | 12       | 119,116 | 136,442 | 17,326   | 14.5%    |
| Clinical Supervisor                   | 1     | 1     | 1     | 34       | 12       | 150,193 | 152,256 | 2,063    | 1.4%     |
| Prevention Program Manager            | 0     | 0     | 1     | 33       | 12       | 0       | 108,043 | 108,043  | 100.0%   |
| Clinician                             | 0     | 1     | 1     | 32       | 12       | 119,269 | 102,899 | (16,370) | (13.7%)  |
| Occupational Therapist                | 0     | 0     | 1     | 32       | 12       | 0       | 130,024 | 130,024  | 100.0%   |
| Compliance Officer                    | 0     | 1     | 1     | 31       | 12       | 98,139  | 109,578 | 11,439   | 11.7%    |
| Counselor III                         | 3     | 2     | 2     | 29       | 12       | 192,864 | 196,358 | 3,494    | 1.8%     |
| Behavioral Health Case Manager        | 0.41  | 1     | 0.39  | 27       | 12       | 85,977  | 33,428  | (52,549) | (61.1%)  |
| Counselor II                          | 3     | 1     | 0.54  | 27       | 12       | 79,994  | 43,141  | (36,853) | (46.1%)  |
| Medical Records Supervisor            | 0     | 1     | 1     | 26       | 12       | 76,781  | 88,647  | 11,866   | 15.5%    |
| Health Educator                       | 0     | 3     | 3     | 25       | 12       | 216,784 | 208,752 | (8,032)  | (3.7%)   |
| Senior Office Specialist              | 1     | 1     | 1     | 23       | 12       | 76,883  | 61,506  | (15,377) | (20.0%)  |
| Client Advocate                       | 2     | 2     | 2     | 22       | 12       | 149,869 | 148,526 | (1,343)  | (0.9%)   |
| Behavioral Health Intake Specialist   | 1     | 1     | 1     | 21       | 12       | 58,021  | 60,163  | 2,142    | 3.7%     |
| Counselor I / Office Specialist       | 0     | 0     | 1     | 21       | 12       | 0       | 57,299  | 57,299   | 100.0%   |
| Counselor I                           | 0     | 3     | 2     | 20       | 12       | 171,891 | 114,598 | (57,293) | (33.3%)  |
| Counselor I - ANC                     | 0     | 0     | 1     | 20       | 12       | 0       | 57,299  | 57,299   | 100.0%   |
| Counselor I - Villages                | 0     | 3     | 3     | 20       | 12       | 185,778 | 181,236 | (4,542)  | (2.4%)   |
| Security Guard                        | 0     | 0     | 1     | 16       | 12       | 0       | 47,130  | 47,130   | 100.0%   |
| Public Health Project Manager         | 0     | 1     | 0     | 28       |          | 84,652  | 0       | (84,652) | (100.0%) |

**6110 Permanent Wages**

|                              |    |       |    |  |  |           |           |         |      |
|------------------------------|----|-------|----|--|--|-----------|-----------|---------|------|
| 6111 Regular Wages           | 12 | 24.00 | 26 |  |  | 1,991,281 | 2,162,395 | 171,114 | 8.6% |
| <b>Total Permanent Wages</b> |    |       |    |  |  | 1,991,281 | 2,162,395 | 171,114 | 8.6% |

**6130 Benefits**

|  |  |  |  |  |  |           |           |         |       |
|--|--|--|--|--|--|-----------|-----------|---------|-------|
| 6131 Permanent Employee Benefits - 67% |  |  |  |  |  | 1,274,420 | 1,448,805 | 174,385 | 13.7% |
| <b>Total Benefits</b>                  |  |  |  |  |  | 1,274,420 | 1,448,805 | 174,385 | 13.7% |

|                                |  |  |  |  |  |                  |                  |                |              |
|--------------------------------|--|--|--|--|--|------------------|------------------|----------------|--------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>3,265,701</b> | <b>3,611,200</b> | <b>345,499</b> | <b>10.6%</b> |
|--------------------------------|--|--|--|--|--|------------------|------------------|----------------|--------------|

**HEALTH INTEGRATED BEHAVIORAL HEALTH**

**3088.0100**

| Object Account                     | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|------------------------------------|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>      |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>        |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT     | 1,991,281              | 2,162,395              | 171,114                 | 8.6                       |
| <b>Total Permanent Wages</b>       | <u>1,991,281</u>       | <u>2,162,395</u>       | <u>171,114</u>          | <u>8.6</u>                |
| <b>6130 Benefits</b>               |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT          | 1,274,420              | 1,448,805              | 174,385                 | 13.7                      |
| <b>Total Benefits</b>              | <u>1,274,420</u>       | <u>1,448,805</u>       | <u>174,385</u>          | <u>13.7</u>               |
| <b>Total Personal Services</b>     | <u>3,265,701</u>       | <u>3,611,200</u>       | <u>345,499</u>          | <u>10.6</u>               |
| <b>6200 Contractual Services</b>   |                        |                        |                         |                           |
| <b>6210 Communications</b>         |                        |                        |                         |                           |
| 6215 - AIRLINE EXPRESS             | 180                    | 180                    | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM             | 10,600                 | 10,600                 | 0                       | 0.0                       |
| 6225 - POSTAGE                     | 600                    | 600                    | 0                       | 0.0                       |
| <b>Total Communications</b>        | <u>11,380</u>          | <u>11,380</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6250 Maintenance Services</b>   |                        |                        |                         |                           |
| 6265 - COPIER MAINTENANCE          | 800                    | 5,000                  | 4,200                   | 525.0                     |
| <b>Total Maintenance Services</b>  | <u>800</u>             | <u>5,000</u>           | <u>4,200</u>            | <u>525.0</u>              |
| <b>6330 Professional Services</b>  |                        |                        |                         |                           |
| 6359 - OTHER SERVICES              | 911,000                | 943,000                | 32,000                  | 3.5                       |
| <b>Total Professional Services</b> | <u>911,000</u>         | <u>943,000</u>         | <u>32,000</u>           | <u>3.5</u>                |
| <b>6400 Travel &amp; Lodging</b>   |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE            | 17,390                 | 17,390                 | 0                       | 0.0                       |
| 6402 - AIRFARE IN-STATE            | 26,549                 | 26,549                 | 0                       | 0.0                       |
| 6403 - AIRFARE OUT-OF-STATE        | 6,012                  | 6,012                  | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION       | 3,140                  | 3,140                  | 0                       | 0.0                       |
| 6415 - PER DIEM                    | 10,415                 | 11,435                 | 1,020                   | 9.8                       |
| 6420 - LODGING                     | 15,160                 | 15,160                 | 0                       | 0.0                       |
| 6425 - CLIENT TRAVEL               | 67,417                 | 68,767                 | 1,350                   | 2.0                       |
| 6440 - EMPLOYEE RELOCATING EXP     | 15,000                 | 15,000                 | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>    | <u>161,083</u>         | <u>163,453</u>         | <u>2,370</u>            | <u>1.5</u>                |

**HEALTH INTEGRATED BEHAVIORAL HEALTH**

3088.0100

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6450 Other Services &amp; Expenses</b>         |                        |                        |                         |                           |
| 6455 - ADVERTISING & PRINTING                     | 2,500                  | 2,500                  | 0                       | 0.0                       |
| 6485 - TRAIN/TUITION/CONFERENCE                   | 36,535                 | 36,535                 | 0                       | 0.0                       |
| 6490 - MEMBERSHIPS DUES/SUBS                      | 7,500                  | 7,500                  | 0                       | 0.0                       |
| 6499 - MISC SERVICES & EXP                        | 17,944                 | 17,944                 | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b>        | <b>64,479</b>          | <b>64,479</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>1,148,742</b>       | <b>1,187,312</b>       | <b>38,570</b>           | <b>3.4</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6510 Fuel</b>                                  |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                               | 5,000                  | 5,000                  | 0                       | 0.0                       |
| <b>Total Fuel</b>                                 | <b>5,000</b>           | <b>5,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6605 - CLIENT FOOD                                | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6610 - EDUC/TRAINING SUPPLIES                     | 2,000                  | 2,000                  | 0                       | 0.0                       |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 5,000                  | 5,000                  | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6630 - MEDICAL SUPPLIES                           | 400                    | 400                    | 0                       | 0.0                       |
| 6645 - SOFTWARE FOR PC'S                          | 1,500                  | 1,500                  | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 7,500                  | 7,500                  | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>24,900</b>          | <b>24,900</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>29,900</b>          | <b>29,900</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6730 - FRNTR & FRNSHGS < \$5000                   | 7,500                  | 7,500                  | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>7,500</b>           | <b>7,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>7,500</b>           | <b>7,500</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>4,451,843</b>       | <b>4,835,912</b>       | <b>384,069</b>          | <b>8.6</b>                |

**HEALTH CHAP**

3090.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change    |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|-------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |             |
| Total Permanent Wages                          | 2,485,483                | 2,232,565                | 3,237,710           | 1,317,440                       | 3,418,670           | 180,960            | 5.6%        |
| Total Permanent Overtime Wages                 | 243,498                  | 233,111                  | 55,000              | 125,874                         | 55,000              | 0                  | 0.0%        |
| Total Temporary Wages                          | 357,617                  | 275,099                  | 465,336             | 58,301                          | 401,726             | (63,610)           | (13.7)%     |
| Total Temporary Overtime Wages                 | 50,529                   | 34,974                   | 0                   | 2,874                           | 0                   | 0                  | 0.0%        |
| Total Benefits                                 | 2,295,826                | 2,163,114                | 2,160,848           | 766,826                         | 2,373,557           | 212,709            | 9.8%        |
| <b>Total Personal Services</b>                 | <b>5,432,952</b>         | <b>4,938,863</b>         | <b>5,918,894</b>    | <b>2,271,315</b>                | <b>6,248,953</b>    | <b>330,059</b>     | <b>5.6%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |             |
| Total Communications                           | 106,546                  | 20,085                   | 37,200              | 35,432                          | 37,200              | 0                  | 0.0%        |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| Total Maintenance Services                     | 5,941                    | 3,890                    | 6,000               | 3,180                           | 6,000               | 0                  | 0.0%        |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| Total Professional Services                    | 100,112                  | 13,027                   | 164,454             | 103,836                         | 164,454             | 0                  | 0.0%        |
| Total Rents and Utilities                      | 197,643                  | 106,078                  | 187,600             | 47,661                          | 187,600             | 0                  | 0.0%        |
| Total Travel and Lodging                       | 398,922                  | 120,676                  | 94,046              | 92,221                          | 94,966              | 920                | 1.0%        |
| Total Other Services & Expenses                | 36,535                   | 908                      | 21,000              | 2,000                           | 21,000              | 0                  | 0.0%        |
| <b>Total Contractual Services</b>              | <b>845,699</b>           | <b>264,664</b>           | <b>510,300</b>      | <b>284,331</b>                  | <b>511,220</b>      | <b>920</b>         | <b>0.2%</b> |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |             |
| Total Fuel                                     | 26,085                   | 21,638                   | 33,000              | 11,761                          | 33,000              | 0                  | 0.0%        |
| Total Supplies-Buildings & Grounds             | 25,059                   | 1,226                    | 15,000              | 756                             | 15,000              | 0                  | 0.0%        |
| Total Supplies-Non-Buildings & Grounds         | 168,487                  | 63,794                   | 195,000             | 61,756                          | 195,000             | 0                  | 0.0%        |
| <b>Total Supplies</b>                          | <b>219,630</b>           | <b>86,658</b>            | <b>243,000</b>      | <b>74,273</b>                   | <b>243,000</b>      | <b>0</b>           | <b>0.0%</b> |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |             |
| Total New Equipment Under \$5,000              | 28,910                   | 8,173                    | 20,000              | 1,351                           | 20,000              | 0                  | 0.0%        |
| Total Equipment & Parts Under \$5,000          | 12,947                   | 550                      | 13,000              | 0                               | 13,000              | 0                  | 0.0%        |
| Total Equipment & Parts Over \$5,000           | 203,994                  | 7,824                    | 0                   | 0                               | 0                   | 0                  | 0.0%        |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>245,850</b>           | <b>16,547</b>            | <b>33,000</b>       | <b>1,351</b>                    | <b>33,000</b>       | <b>0</b>           | <b>0.0%</b> |
| <b>Grand Total</b>                             | <b>6,744,131</b>         | <b>5,306,731</b>         | <b>6,705,194</b>    | <b>2,631,270</b>                | <b>7,036,173</b>    | <b>330,979</b>     | <b>4.9%</b> |

**6100 Personal Services**

|                                    | FTE   | FTE   | FTE   | Position |          | Budget    | Budget    | Change  | %      |
|------------------------------------|-------|-------|-------|----------|----------|-----------|-----------|---------|--------|
|                                    | FY 24 | FY 25 | FY 26 | Range    | # Months | FY 25     | FY 26     | Amount  | Change |
| Program Coordinator - CHAP         | 1     | 1     | 1     | 32       | 12       | 112,591   | 116,930   | 4,339   | 3.9%   |
| Instructor/Trainer                 | 2     | 2     | 2     | 30       | 12       | 206,729   | 197,688   | (9,041) | (4.4%) |
| Executive Assistant                | 1     | 1     | 1     | 25       | 12       | 74,573    | 69,806    | (4,767) | (6.4%) |
| Community Health Representative    | 7     | 7     | 9     | 24       | 12       | 559,152   | 690,879   | 131,727 | 23.6%  |
| Senior Office Specialist           | 1     | 1     | 1     | 23       | 12       | 67,652    | 62,108    | (5,544) | (8.2%) |
| Office Specialist                  | 2     | 2     | 2     | 21       | 12       | 129,426   | 129,624   | 198     | 0.2%   |
| Community Health Aide (T, I-IV, P) | 26    | 29    | 29    | 20       | 12       | 1,727,327 | 1,779,086 | 51,759  | 3.0%   |
| Lead Maintenance/Custodian         | 1     | 0     | 0     | 20       |          | 0         | 0         | 0       | 0.0%   |
| Maintenance/Custodian              | 4.2   | 0     | 0     | 16       |          | 0         | 0         | 0       | 0.0%   |

**6110 Permanent Wages**

|                              |                |    |    |    |  |                  |                  |                |             |
|------------------------------|----------------|----|----|----|--|------------------|------------------|----------------|-------------|
| 6111                         | Regular Wages  | 45 | 43 | 45 |  | 2,877,450        | 3,046,121        | 168,671        | 5.9%        |
| 6115                         | Overtime Wages |    |    |    |  | 55,000           | 55,000           | 0              | 0.0%        |
| <b>Total Permanent Wages</b> |                |    |    |    |  | <b>2,932,450</b> | <b>3,101,121</b> | <b>168,671</b> | <b>5.8%</b> |

Community Health Aide - Substitute

|  |  |    |   |    |    |         |         |          |         |
|--|--|----|---|----|----|---------|---------|----------|---------|
|  |  | 13 | 9 | 13 | 20 | 465,336 | 401,726 | (63,610) | (13.7%) |
|--|--|----|---|----|----|---------|---------|----------|---------|

**6120 Temporary Wages**

|                              |               |    |   |    |  |                |                |                 |                |
|------------------------------|---------------|----|---|----|--|----------------|----------------|-----------------|----------------|
| 6121                         | Regular Wages | 13 | 9 | 13 |  | 465,336        | 401,726        | (63,610)        | (13.7%)        |
| <b>Total Temporary Wages</b> |               |    |   |    |  | <b>465,336</b> | <b>401,726</b> | <b>(63,610)</b> | <b>(13.7%)</b> |

**6130 Benefits**

|                       |                                     |  |  |  |  |                  |                  |                |              |
|-----------------------|-------------------------------------|--|--|--|--|------------------|------------------|----------------|--------------|
| 6131                  | Permanent Employee Benefits - 67%   |  |  |  |  | 1,876,768        | 2,077,751        | 200,983        | 10.7%        |
| 6135                  | Temporary Employee Benefits - 11.5% |  |  |  |  | 53,514           | 46,198           | (7,316)        | (13.7%)      |
| <b>Total Benefits</b> |                                     |  |  |  |  | <b>1,930,282</b> | <b>2,123,950</b> | <b>193,668</b> | <b>10.0%</b> |

|                                |  |  |  |  |  |                  |                  |                |             |
|--------------------------------|--|--|--|--|--|------------------|------------------|----------------|-------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>5,328,068</b> | <b>5,626,797</b> | <b>298,729</b> | <b>5.6%</b> |
|--------------------------------|--|--|--|--|--|------------------|------------------|----------------|-------------|

HEALTH CHAP

3090.0100

| Object Account                        | Budget FY 2024-2025 | Budget FY 2025-2026 | Budget Year Variance | Budget Year Variance % |
|---------------------------------------|---------------------|---------------------|----------------------|------------------------|
| <b>6100 Personal Services</b>         |                     |                     |                      |                        |
| <b>6110 Permanent Wages</b>           |                     |                     |                      |                        |
| 6111 - REGULAR WAGES-PERMANENT        | 2,877,450           | 3,046,121           | 168,671              | 5.9                    |
| <b>Total Permanent Wages</b>          | <b>2,877,450</b>    | <b>3,046,121</b>    | <b>168,671</b>       | <b>5.9</b>             |
| <b>6115 Permanent Overtime Wages</b>  |                     |                     |                      |                        |
| 6115 - OT WAGES-PERMANENT             | 55,000              | 55,000              | 0                    | 0.0                    |
| <b>Total Permanent Overtime Wages</b> | <b>55,000</b>       | <b>55,000</b>       | <b>0</b>             | <b>0.0</b>             |
| <b>6120 Temporary Wages</b>           |                     |                     |                      |                        |
| 6121 - REGULAR WAGES-TEMPORARY        | 465,336             | 401,726             | (63,610)             | (13.7)                 |
| <b>Total Temporary Wages</b>          | <b>465,336</b>      | <b>401,726</b>      | <b>(63,610)</b>      | <b>(13.7)</b>          |
| <b>6130 Benefits</b>                  |                     |                     |                      |                        |
| 6131 - BENEFITS-PERMANENT             | 1,876,768           | 2,077,751           | 200,983              | 10.7                   |
| 6135 - BENEFITS-TEMPORARY             | 53,514              | 46,198              | (7,316)              | (13.7)                 |
| <b>Total Benefits</b>                 | <b>1,930,282</b>    | <b>2,123,949</b>    | <b>193,667</b>       | <b>10.0</b>            |
| <b>Total Personal Services</b>        | <b>5,328,068</b>    | <b>5,626,796</b>    | <b>298,728</b>       | <b>5.6</b>             |
| <b>6200 Contractual Services</b>      |                     |                     |                      |                        |
| <b>6210 Communications</b>            |                     |                     |                      |                        |
| 6215 - AIRLINE EXPRESS                | 5,000               | 5,000               | 0                    | 0.0                    |
| 6220 - PHONE/FAX/MODEM                | 31,700              | 31,700              | 0                    | 0.0                    |
| 6229 - OTHER COMMUNICATIONS           | 500                 | 500                 | 0                    | 0.0                    |
| <b>Total Communications</b>           | <b>37,200</b>       | <b>37,200</b>       | <b>0</b>             | <b>0.0</b>             |
| <b>6250 Maintenance Services</b>      |                     |                     |                      |                        |
| 6260 - COMPUTERS & PC MAINT           | 6,000               | 6,000               | 0                    | 0.0                    |
| <b>Total Maintenance Services</b>     | <b>6,000</b>        | <b>6,000</b>        | <b>0</b>             | <b>0.0</b>             |
| <b>6330 Professional Services</b>     |                     |                     |                      |                        |
| 6359 - OTHER SERVICES                 | 114,454             | 114,454             | 0                    | 0.0                    |
| <b>Total Professional Services</b>    | <b>114,454</b>      | <b>114,454</b>      | <b>0</b>             | <b>0.0</b>             |
| <b>6360 Rents &amp; Utilities</b>     |                     |                     |                      |                        |
| 6370 - RESIDENTIAL LEASES             | 87,600              | 87,600              | 0                    | 0.0                    |
| 6375 - UTIL-ELECTRICITY               | 10,000              | 10,000              | 0                    | 0.0                    |
| 6380 - WATER/SEWER                    | 5,000               | 5,000               | 0                    | 0.0                    |
| 6389 - OTHER RENTS & UTILITIES        | 5,000               | 5,000               | 0                    | 0.0                    |
| <b>Total Rents and Utilities</b>      | <b>107,600</b>      | <b>107,600</b>      | <b>0</b>             | <b>0.0</b>             |

**HEALTH CHAP**

**3090.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6400 Travel &amp; Lodging</b>                  |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE                           | 20,776                 | 20,776                 | 0                       | 0.0                       |
| 6402 - AIRFARE IN-STATE                           | 25,254                 | 25,254                 | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION                      | 3,758                  | 3,758                  | 0                       | 0.0                       |
| 6415 - PER DIEM                                   | 19,380                 | 20,300                 | 920                     | 4.7                       |
| 6420 - LODGING                                    | 16,878                 | 16,878                 | 0                       | 0.0                       |
| 6429 - OTHER TRAVEL AND LODGING                   | 8,000                  | 8,000                  | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>                   | <b>94,046</b>          | <b>94,966</b>          | <b>920</b>              | <b>1.0</b>                |
| <b>6450 Other Services &amp; Expenses</b>         |                        |                        |                         |                           |
| 6455 - ADVERTISING & PRINTING                     | 8,000                  | 8,000                  | 0                       | 0.0                       |
| 6485 - TRAIN/TUITION/CONFERENCE                   | 10,000                 | 10,000                 | 0                       | 0.0                       |
| 6499 - MISC SERVICES & EXP                        | 3,000                  | 3,000                  | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b>        | <b>21,000</b>          | <b>21,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>380,300</b>         | <b>381,220</b>         | <b>920</b>              | <b>0.2</b>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6510 Fuel</b>                                  |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                               | 33,000                 | 33,000                 | 0                       | 0.0                       |
| <b>Total Fuel</b>                                 | <b>33,000</b>          | <b>33,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6560 - SMALL APPLIANCES                           | 15,000                 | 15,000                 | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>15,000</b>          | <b>15,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 15,000                 | 15,000                 | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 10,000                 | 10,000                 | 0                       | 0.0                       |
| 6630 - MEDICAL SUPPLIES                           | 70,000                 | 70,000                 | 0                       | 0.0                       |
| 6645 - SOFTWARE FOR PC'S                          | 10,000                 | 10,000                 | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 10,000                 | 10,000                 | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 10,000                 | 10,000                 | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>125,000</b>         | <b>125,000</b>         | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>173,000</b>         | <b>173,000</b>         | <b>0</b>                | <b>0.0</b>                |

HEALTH CHAP

3090.0100

| Object Account                                   | Budget FY 2024-2025 | Budget FY 2025-2026 | Budget Year Variance | Budget Year Variance % |
|--|---------------------|---------------------|----------------------|------------------------|
| <b>6700 Equipment &amp; Replacement Parts</b>    |                     |                     |                      |                        |
| <b>6710 New Equipment Under \$5,000</b>          |                     |                     |                      |                        |
| 6730 - FRNTR & FRNSHGS < \$5000                  | 20,000              | 20,000              | 0                    | 0.0                    |
| <b>Total New Equipment Under \$5,000</b>         | <b>20,000</b>       | <b>20,000</b>       | <b>0</b>             | <b>0.0</b>             |
| <b>6760 Replacement Parts Under \$5,000</b>      |                     |                     |                      |                        |
| 6775 - COMPUTER/PC PART <\$5000                  | 8,000               | 8,000               | 0                    | 0.0                    |
| 6780 - COPIER PARTS < \$5000                     | 5,000               | 5,000               | 0                    | 0.0                    |
| <b>Total Equipment &amp; Parts Under \$5,000</b> | <b>13,000</b>       | <b>13,000</b>       | <b>0</b>             | <b>0.0</b>             |
| <b>Total Equipment &amp; Replacement Parts</b>   | <b>33,000</b>       | <b>33,000</b>       | <b>0</b>             | <b>0.0</b>             |
| <b>Grand Total</b>                               | <b>5,914,368</b>    | <b>6,214,016</b>    | <b>299,648</b>       | <b>5.1</b>             |

**6100 Personal Services**

|                            | FTE<br>FY 24 | FTE<br>FY 25 | FTE<br>FY 26 | Position<br>Range | # Months | Budget<br>FY 25 | Budget<br>FY 26 | Change<br>Amount | %<br>Change |
|----------------------------|--------------|--------------|--------------|-------------------|----------|-----------------|-----------------|------------------|-------------|
| Lead Maintenance/Custodian | 0            | 1            | 1            | 20                | 12       | 58,570          | 58,548          | (22)             | (0.0%)      |
| Maintenance/Custodian      | 1.8          | 6            | 6            | 16                | 12       | 301,690         | 314,001         | 12,311           | 4.1%        |

**6110 Permanent Wages**

|                              |   |     |     |  |  |                |                |               |             |
|------------------------------|---|-----|-----|--|--|----------------|----------------|---------------|-------------|
| 6111 Regular Wages           | 2 | 7.0 | 7.0 |  |  | 360,260        | 372,549        | 12,289        | 3.4%        |
| <b>Total Permanent Wages</b> |   |     |     |  |  | <b>360,260</b> | <b>372,549</b> | <b>12,289</b> | <b>3.4%</b> |

**6130 Benefits**

|  |  |  |  |  |  |                |                |               |             |
|--|--|--|--|--|--|----------------|----------------|---------------|-------------|
| 6131 Permanent Employee Benefits - 67% |  |  |  |  |  | 230,566        | 249,608        | 19,041        | 8.3%        |
| <b>Total Benefits</b>                  |  |  |  |  |  | <b>230,566</b> | <b>249,608</b> | <b>19,041</b> | <b>8.3%</b> |

|                                |  |  |  |  |  |                |                |               |             |
|--------------------------------|--|--|--|--|--|----------------|----------------|---------------|-------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>590,826</b> | <b>622,157</b> | <b>31,330</b> | <b>5.3%</b> |
|--------------------------------|--|--|--|--|--|----------------|----------------|---------------|-------------|

**HEALTH CHAP**  
**3090.CLINIC**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>                     |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>                       |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT                    | 360,260                | 372,549                | 12,289                  | 3.4                       |
| <b>Total Permanent Wages</b>                      | <u>360,260</u>         | <u>372,549</u>         | <u>12,289</u>           | <u>3.4</u>                |
| <b>6130 Benefits</b>                              |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT                         | 230,566                | 249,608                | 19,042                  | 8.3                       |
| <b>Total Benefits</b>                             | <u>230,566</u>         | <u>249,608</u>         | <u>19,042</u>           | <u>8.3</u>                |
| <b>Total Personal Services</b>                    | <u>590,826</u>         | <u>622,157</u>         | <u>31,331</u>           | <u>5.3</u>                |
| <b>6200 Contractual Services</b>                  |                        |                        |                         |                           |
| <b>6330 Professional Services</b>                 |                        |                        |                         |                           |
| 6359 - OTHER SERVICES                             | 50,000                 | 50,000                 | 0                       | 0.0                       |
| <b>Total Professional Services</b>                | <u>50,000</u>          | <u>50,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>6360 Rents &amp; Utilities</b>                 |                        |                        |                         |                           |
| 6375 - UTIL-ELECTRICITY                           | 50,000                 | 50,000                 | 0                       | 0.0                       |
| 6380 - WATER/SEWER                                | 20,000                 | 20,000                 | 0                       | 0.0                       |
| 6389 - OTHER RENTS & UTILITIES                    | 10,000                 | 10,000                 | 0                       | 0.0                       |
| <b>Total Rents and Utilities</b>                  | <u>80,000</u>          | <u>80,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>Total Contractual Services</b>                 | <u>130,000</u>         | <u>130,000</u>         | <u>0</u>                | <u>0.0</u>                |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6620 - HOUSEHOLD SUPPLIES                         | 50,000                 | 50,000                 | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 20,000                 | 20,000                 | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <u>70,000</u>          | <u>70,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>Total Supplies</b>                             | <u>70,000</u>          | <u>70,000</u>          | <u>0</u>                | <u>0.0</u>                |
| <b>Grand Total</b>                                | <u>790,826</u>         | <u>822,157</u>         | <u>31,331</u>           | <u>4.0</u>                |

**HEALTH PUBLIC HLTH/VET CLINIC**

3095.\*

| Expenditure Type                               | Actual Year<br>2022-2023 | Actual Year<br>2023-2024 | Budget<br>2024-2025 | Actual<br>6 months<br>2024-2025 | Budget<br>2025-2026 | Budget<br>Variance | % Change      |
|--|--------------------------|--------------------------|---------------------|---------------------------------|---------------------|--------------------|---------------|
| <b>6100 Personal Services</b>                  |                          |                          |                     |                                 |                     |                    |               |
| Total Permanent Wages                          | 160,315                  | 181,319                  | 586,717             | 199,893                         | 1,196,921           | 610,204            | 104.0%        |
| Total Permanent Overtime Wages                 | 17,971                   | 13,382                   | 8,000               | 5,504                           | 8,000               | 0                  | 0.0%          |
| Total Temporary Wages                          | 43,555                   | 108,434                  | 0                   | 51,989                          | 0                   | 0                  | 0.0%          |
| Total Temporary Overtime Wages                 | 2,047                    | 6,970                    | 0                   | 5,798                           | 0                   | 0                  | 0.0%          |
| Total Benefits                                 | 152,759                  | 165,882                  | 380,619             | 118,457                         | 807,297             | 426,678            | 112.1%        |
| <b>Total Personal Services</b>                 | <b>376,647</b>           | <b>475,986</b>           | <b>975,336</b>      | <b>381,642</b>                  | <b>2,012,218</b>    | <b>1,036,882</b>   | <b>106.3%</b> |
| <b>6200 Contractual Services</b>               |                          |                          |                     |                                 |                     |                    |               |
| Total Communications                           | 13,397                   | 6,647                    | 13,440              | 4,044                           | 13,440              | 0                  | 0.0%          |
| Total Contributions & Municipal Support        | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Maintenance Services                     | 1,475                    | 1,475                    | 400                 | 1,475                           | 2,000               | 1,600              | 400.0%        |
| Total Insurance & Bonding Reserves             | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Professional Services                    | 10,711                   | 1,500                    | 13,000              | 25,000                          | 133,000             | 120,000            | 923.1%        |
| Total Rents and Utilities                      | 0                        | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Travel and Lodging                       | 18,771                   | 26,788                   | 55,560              | 9,187                           | 55,920              | 360                | 0.6%          |
| Total Other Services & Expenses                | 6,323                    | 7,235                    | 6,123               | 800                             | 6,123               | 0                  | 0.0%          |
| <b>Total Contractual Services</b>              | <b>50,677</b>            | <b>43,645</b>            | <b>88,523</b>       | <b>40,506</b>                   | <b>210,483</b>      | <b>121,960</b>     | <b>137.8%</b> |
| <b>6500 Supplies</b>                           |                          |                          |                     |                                 |                     |                    |               |
| Total Fuel                                     | 3,533                    | 12,659                   | 5,000               | 4,892                           | 5,000               | 0                  | 0.0%          |
| Total Supplies-Buildings & Grounds             | 742                      | 1,574                    | 500                 | 100                             | 500                 | 0                  | 0.0%          |
| Total Supplies-Non-Buildings & Grounds         | 66,348                   | 69,872                   | 93,550              | 38,041                          | 93,550              | 0                  | 0.0%          |
| <b>Total Supplies</b>                          | <b>70,624</b>            | <b>84,105</b>            | <b>99,050</b>       | <b>43,033</b>                   | <b>99,050</b>       | <b>0</b>           | <b>0.0%</b>   |
| <b>6700 Equipment &amp; Replacement Parts</b>  |                          |                          |                     |                                 |                     |                    |               |
| Total New Equipment Under \$5,000              | 13,083                   | 4,492                    | 19,000              | 900                             | 19,000              | 0                  | 0.0%          |
| Total Equipment & Parts Under \$5,000          | 0                        | 658                      | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| Total Equipment & Parts Over \$5,000           | 26,384                   | 0                        | 0                   | 0                               | 0                   | 0                  | 0.0%          |
| <b>Total Equipment &amp; Replacement Parts</b> | <b>39,467</b>            | <b>5,149</b>             | <b>19,000</b>       | <b>900</b>                      | <b>19,000</b>       | <b>0</b>           | <b>0.0%</b>   |
| <b>Grand Total</b>                             | <b>537,414</b>           | <b>608,885</b>           | <b>1,181,909</b>    | <b>466,081</b>                  | <b>2,340,751</b>    | <b>1,158,842</b>   | <b>98.0%</b>  |

**6100 Personal Services**

|   | FTE   | FTE   | FTE   | Position |          | Budget  | Budget  | Change  | %      |
|---|-------|-------|-------|----------|----------|---------|---------|---------|--------|
|   | FY 24 | FY 25 | FY 26 | Range    | # Months | FY 25   | FY 26   | Amount  | Change |
| Veterinarian                            | 1     | 2     | 1.5   | 38       | 12       | 206,832 | 196,989 | (9,843) | (4.8%) |
| Program Coordinator                     | 0     | 1     | 1     | 32       | 12       | 102,899 | 119,269 | 16,370  | 15.9%  |
| Veterinary Technician/Office Specialist | 1     | 1     | 1     | 25       | 12       | 74,592  | 74,592  | 0       | 0.0%   |
| Animal Control Officer                  | 2     | 2     | 2     | 23       | 12       | 132,658 | 134,091 | 1,433   | 1.1%   |
| Animal Control Officer - PPE            | 0     | 0     | 2     | 23       | 12       | 0       | 104,349 | 104,349 | 100.0% |
| Village Animal Control Officer          | 2     | 0     | 7     | 23       | 12       | 0       | 501,801 | 501,801 | 100.0% |
| Office Specialist                       | 0     | 1     | 1     | 21       | 12       | 69,736  | 65,830  | (3,906) | (5.6%) |
| Executive Assistant                     | 1     | 0     | 0     | 25       |          | 0       | 0       | 0       | 0.0%   |

**6110 Permanent Wages**

|                              |                |   |   |    |  |                |                  |                |               |
|------------------------------|----------------|---|---|----|--|----------------|------------------|----------------|---------------|
| 6111                         | Regular Wages  | 7 | 7 | 16 |  | 586,717        | 1,196,921        | 610,204        | 104.0%        |
| 6115                         | Overtime Wages |   |   |    |  | 8,000          | 8,000            | 0              | 0.0%          |
| <b>Total Permanent Wages</b> |                |   |   |    |  | <b>594,717</b> | <b>1,204,921</b> | <b>610,204</b> | <b>102.6%</b> |

**6130 Benefits**

|                       |                                   |  |  |  |  |                |                |                |               |
|-----------------------|-----------------------------------|--|--|--|--|----------------|----------------|----------------|---------------|
| 6131                  | Permanent Employee Benefits - 67% |  |  |  |  | 380,619        | 807,297        | 426,678        | 112.1%        |
| <b>Total Benefits</b> |                                   |  |  |  |  | <b>380,619</b> | <b>807,297</b> | <b>426,678</b> | <b>112.1%</b> |

|                                |  |  |  |  |  |                |                  |                  |               |
|--------------------------------|--|--|--|--|--|----------------|------------------|------------------|---------------|
| <b>Total Personal Services</b> |  |  |  |  |  | <b>975,336</b> | <b>2,012,218</b> | <b>1,036,882</b> | <b>106.3%</b> |
|--------------------------------|--|--|--|--|--|----------------|------------------|------------------|---------------|

**HEALTH PUBLIC HLTH/VET CLINIC**

**3095.0100**

| Object Account                        | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---------------------------------------|------------------------|------------------------|-------------------------|---------------------------|
| <b>6100 Personal Services</b>         |                        |                        |                         |                           |
| <b>6110 Permanent Wages</b>           |                        |                        |                         |                           |
| 6111 - REGULAR WAGES-PERMANENT        | 586,717                | 1,196,921              | 610,204                 | 104.0                     |
| <b>Total Permanent Wages</b>          | <b>586,717</b>         | <b>1,196,921</b>       | <b>610,204</b>          | <b>104.0</b>              |
| <b>6115 Permanent Overtime Wages</b>  |                        |                        |                         |                           |
| 6115 - OT WAGES-PERMANENT             | 8,000                  | 8,000                  | 0                       | 0.0                       |
| <b>Total Permanent Overtime Wages</b> | <b>8,000</b>           | <b>8,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6130 Benefits</b>                  |                        |                        |                         |                           |
| 6131 - BENEFITS-PERMANENT             | 380,619                | 807,297                | 426,678                 | 112.1                     |
| <b>Total Benefits</b>                 | <b>380,619</b>         | <b>807,297</b>         | <b>426,678</b>          | <b>112.1</b>              |
| <b>Total Personal Services</b>        | <b>975,336</b>         | <b>2,012,218</b>       | <b>1,036,882</b>        | <b>106.3</b>              |
| <b>6200 Contractual Services</b>      |                        |                        |                         |                           |
| <b>6210 Communications</b>            |                        |                        |                         |                           |
| 6215 - AIRLINE EXPRESS                | 11,000                 | 11,000                 | 0                       | 0.0                       |
| 6220 - PHONE/FAX/MODEM                | 2,240                  | 2,240                  | 0                       | 0.0                       |
| 6225 - POSTAGE                        | 200                    | 200                    | 0                       | 0.0                       |
| <b>Total Communications</b>           | <b>13,440</b>          | <b>13,440</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6250 Maintenance Services</b>      |                        |                        |                         |                           |
| 6265 - COPIER MAINTENANCE             | 400                    | 2,000                  | 1,600                   | 400.0                     |
| <b>Total Maintenance Services</b>     | <b>400</b>             | <b>2,000</b>           | <b>1,600</b>            | <b>400.0</b>              |
| <b>6330 Professional Services</b>     |                        |                        |                         |                           |
| 6359 - OTHER SERVICES                 | 13,000                 | 133,000                | 120,000                 | 923.1                     |
| <b>Total Professional Services</b>    | <b>13,000</b>          | <b>133,000</b>         | <b>120,000</b>          | <b>923.1</b>              |
| <b>6400 Travel &amp; Lodging</b>      |                        |                        |                         |                           |
| 6401 - AIRFARE ON-SLOPE               | 21,000                 | 21,000                 | 0                       | 0.0                       |
| 6402 - AIRFARE IN-STATE               | 14,550                 | 14,550                 | 0                       | 0.0                       |
| 6410 - GROUND TRANSPORTATION          | 1,000                  | 1,000                  | 0                       | 0.0                       |
| 6415 - PER DIEM                       | 7,760                  | 8,120                  | 360                     | 4.6                       |
| 6420 - LODGING                        | 11,250                 | 11,250                 | 0                       | 0.0                       |
| <b>Total Travel and Lodging</b>       | <b>55,560</b>          | <b>55,920</b>          | <b>360</b>              | <b>0.6</b>                |

**HEALTH PUBLIC HLTH/VET CLINIC**

**3095.0100**

| Object Account                                    | Budget<br>FY 2024-2025 | Budget<br>FY 2025-2026 | Budget Year<br>Variance | Budget Year<br>Variance % |
|---|------------------------|------------------------|-------------------------|---------------------------|
| <b>6450 Other Services &amp; Expenses</b>         |                        |                        |                         |                           |
| 6480 - TESTING & LABS ETC                         | 200                    | 200                    | 0                       | 0.0                       |
| 6485 - TRAIN/TUITION/CONFERENCE                   | 2,700                  | 2,700                  | 0                       | 0.0                       |
| 6490 - MEMBERSHIPS DUES/SUBS                      | 1,223                  | 1,223                  | 0                       | 0.0                       |
| 6499 - MISC SERVICES & EXP                        | 2,000                  | 2,000                  | 0                       | 0.0                       |
| <b>Total Other Services &amp; Expenses</b>        | <b>6,123</b>           | <b>6,123</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>Total Contractual Services</b>                 | <b>88,523</b>          | <b>210,483</b>         | <b>121,960</b>          | <b>137.8</b>              |
| <b>6500 Supplies</b>                              |                        |                        |                         |                           |
| <b>6510 Fuel</b>                                  |                        |                        |                         |                           |
| 6530 - VEHICLE FUEL                               | 5,000                  | 5,000                  | 0                       | 0.0                       |
| <b>Total Fuel</b>                                 | <b>5,000</b>           | <b>5,000</b>           | <b>0</b>                | <b>0.0</b>                |
| <b>6540 Supplies-Buildings &amp; Grounds</b>      |                        |                        |                         |                           |
| 6565 - SMALL TOOLS                                | 500                    | 500                    | 0                       | 0.0                       |
| <b>Total Supplies-Buildings &amp; Grounds</b>     | <b>500</b>             | <b>500</b>             | <b>0</b>                | <b>0.0</b>                |
| <b>6600 Supplies-Non-Buildings &amp; Grounds</b>  |                        |                        |                         |                           |
| 6615 - FOOD/WATER/COFFEE/CATER                    | 500                    | 500                    | 0                       | 0.0                       |
| 6620 - HOUSEHOLD SUPPLIES                         | 3,000                  | 3,000                  | 0                       | 0.0                       |
| 6625 - ITEMS FOR RESALE                           | 55,000                 | 55,000                 | 0                       | 0.0                       |
| 6630 - MEDICAL SUPPLIES                           | 27,000                 | 27,000                 | 0                       | 0.0                       |
| 6640 - PREPRINTED FORMS                           | 250                    | 250                    | 0                       | 0.0                       |
| 6645 - SOFTWARE FOR PC'S                          | 3,300                  | 3,300                  | 0                       | 0.0                       |
| 6650 - UNIFORMS/PROTECTIVE ITEMS                  | 500                    | 500                    | 0                       | 0.0                       |
| 6699 - OTHER NON-BLDG SUPPLIES                    | 4,000                  | 4,000                  | 0                       | 0.0                       |
| <b>Total Supplies-Non-Buildings &amp; Grounds</b> | <b>93,550</b>          | <b>93,550</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Supplies</b>                             | <b>99,050</b>          | <b>99,050</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>6700 Equipment &amp; Replacement Parts</b>     |                        |                        |                         |                           |
| <b>6710 New Equipment Under \$5,000</b>           |                        |                        |                         |                           |
| 6745 - MEDICAL EQUIP < \$5000                     | 19,000                 | 19,000                 | 0                       | 0.0                       |
| <b>Total New Equipment Under \$5,000</b>          | <b>19,000</b>          | <b>19,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Total Equipment &amp; Replacement Parts</b>    | <b>19,000</b>          | <b>19,000</b>          | <b>0</b>                | <b>0.0</b>                |
| <b>Grand Total</b>                                | <b>1,181,909</b>       | <b>2,340,751</b>       | <b>1,158,842</b>        | <b>98.0</b>               |