

DEPARTMENT OF ADMINISTRATION

I. MISSION STATEMENT

The mission of the Department of Administration is to ensure internal processes and procedures support efficient operations of Borough departments. The department will provide high quality, timely, and efficient service to the public, the Assembly, the Mayor's Office and North Slope Borough departments.

II. DEPARTMENT RESPONSIBILITIES

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

The department works in conjunction with the Department of Finance to manage the Insurance program of Risk Management. Insurance is the financial tool of Risk designed to protect the financial assets and operations from accidental loss through a comprehensive self-insurance program

The Director of Administration directs the overall activities of the assigned administrative Divisions. The Director coordinates the divisions of MIS, InfoComm, Teleconference, Shipping and Receiving, Records management, Travel, Risk Management including Safety and Loss, Environmental compliance and Emergency Management.

A. Central Division and Records Management

The Central Division provides administrative support for the department as well as the director and deputy director. The division streamlines communication and the decision-making process for the department to allow for achievement of unified strategic objectives.

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

B. Network & Support Services

The Information Technology Officer manages current and future IT systems across the organization. The position supervises the Network & Support Services responsibilities. The division is responsible for the planning, development, maintenance, and operation of Borough-wide information systems and technology.

Network Support is comprised of three areas of responsibility:

Information Communications, InfoComm, provides skilled help desk support, networking, e-mail, internet, phone and radio systems support. This includes centralized technical support for Borough information technology.

Management Information Systems, MIS, provides iSeries hardware and software support, as well as borough-wide PC based software and database support. This includes

programming, systems implementation and business analysis support.

Teleconference provides communications support to North Slope Borough. Through Teleconference facilities, village residents have local access to the assembly, public meetings, and the commissions of the borough and school district within each village. Teleconference provides a supporting role in access to higher education classes through IIsagvik College.

C. Shipping and Receiving

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

D. Travel Division

The Travel Division is responsible for travel services for all authorized North Slope Borough Travelers in accordance with the Travel Policy and Municipal codes through travel authorizations. The division offers guidance and training to assist with the mobility of the North Slope Borough Departments. This division provides 24 hour on-call travel services to all authorized travelers.

E. Risk Management Division & Office of Emergency Management (OEM)

Risk Management is comprised of four areas of responsibility.

Coordinate the NSB insurance retention levels and policy coverage. The program is designed to protect the financial assets and operations from accidental loss through a comprehensive self-insurance program. They coordinates all claims including general liability, workers compensation,

associated cost of claims for health and safety. Working with our claims adjusters they write checks for payment and account for all funds expended.

The Division coordinates occupational safety and implements assessment recommendations, including employee safety training and property inspections. It serves as a resource for hazard mitigation and loss control for the NSB and employees by identifying, evaluating, and reducing the frequency and severity of risks through a synchronized and economical application of resources

The Office of Emergency Management (OEM) partners with Risk management. Under the direction of the Mayor and the powers and duties set out by municipal code, OEM is responsible for all phases of the civil defense activity in the Borough. The OEM liaisons with state, federal, and local authorities to insure effective operation of the emergency preparedness plan. The OEM develops and coordinates plans, activities, standards, communications, and responses related to civil defense and disaster emergencies as required by municipal code §2.32.070

Environmental Compliance oversees the regulatory requirements mandated by the state and federal government.

III. GOALS AND OBJECTIVES

GOAL 1: CREATE EFFICIENCIES AND PROCESS IMPROVEMENTS IN INTERNAL OPERATIONS

Obj. 1.1: Streamline the travel authorization procedure and process.

Obj. 1.2: Review and recommend options, and assist in the transition of NSB processes to ones based on digital workflow.

Obj. 1.3: Define, group, and prioritize the needs of the Borough.

GOAL 2: IMPROVE TECHNOLOGY AND SYSTEMS TO SUPPORT OPERATIONS.

Obj. 2.1: Create an internal Technology Improvement Committee review current policies and implement new policies.

Obj. 2.2: Support employee training and awareness of current technology products and trends.

Obj. 2.3: Implement a software tool for Borough-wide document control, dashboarding, project management, and video conference capabilities.

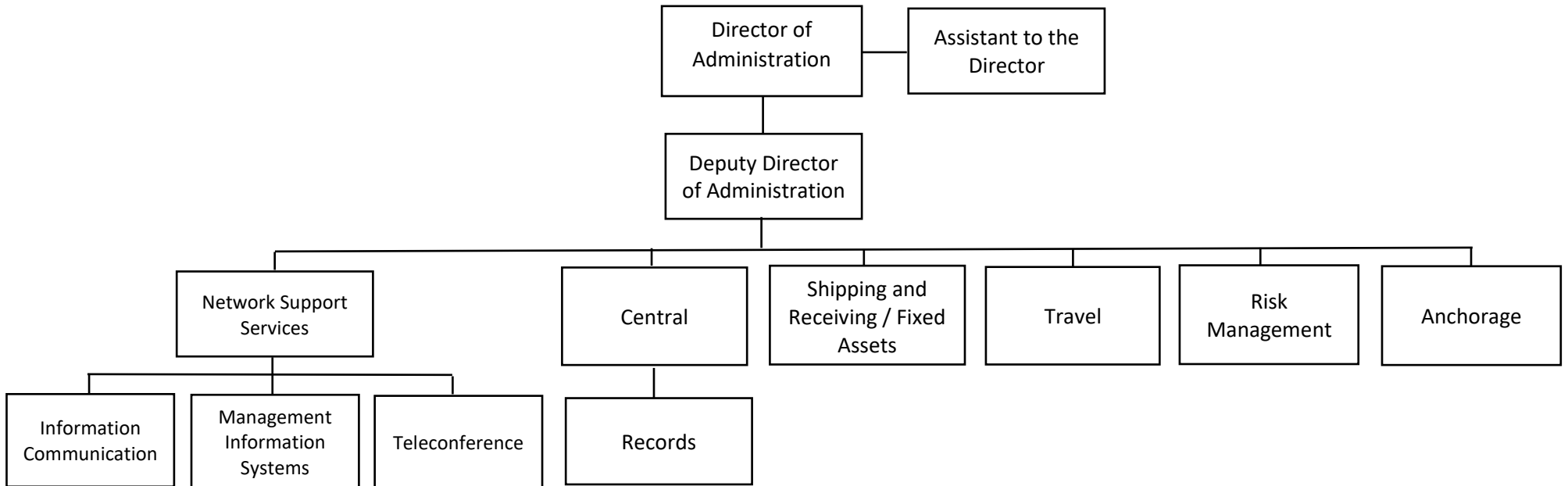
GOAL 3: IMPROVE CAPITAL PROJECT PLANNING AND EXECUTION

Obj. 3.1: Improve alignment between Capital Project planning, project review committee and project management.

Obj. 3.2: Implement a process to picturize capital project spending and tracking.

Obj. 3.3: Define, group, and prioritize the needs of the Borough communities.

**NORTH SLOPE BOROUGH
DEPARTMENT OF ADMINISTRATION**



ADMINISTRATION

FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2205 - ADMIN CENTRAL OFFICE		11	11	6,780,831	2,104,035	2,759,852	156,500	642,410	0	5,662,797	(1,118,034)	(16.5)%
2210 - ADMIN TRAVEL		4	4	686,703	731,312	13,900	16,500	0	0	761,712	75,009	10.9%
2215 - ADMIN RISK MANAGEMENT		17	8	21,918,680	1,402,473	21,328,166	80,380	4,000	0	22,815,019	896,339	4.1%
2220 - ADMIN SHIP, RECEIVE & RECORD		8	8	1,062,175	977,920	86,350	42,500	7,000	0	1,113,770	51,595	4.9%
2225 - ADMIN INFOCOMM		18	18	5,573,160	3,372,687	1,651,395	50,500	91,000	0	5,165,582	(407,578)	(7.3)%
2230 - ADMIN MIS		11	11	2,902,908	2,169,759	927,038	19,400	7,500	0	3,123,697	220,789	7.6%
2235 - ADMIN TCONF		8	8	1,938,562	1,513,630	127,610	33,600	11,000	0	1,685,840	(252,722)	(13.0)%
2240 - ADMIN NETWORK SUPPORT SERVICES		1	1	298,845	291,881	8,350	5,900	4,000	0	310,131	11,286	3.8%
2245 - ADMIN ANCHORAGE OFFICE		2	2	721,284	259,511	492,459	54,700	70,000	0	876,670	155,386	21.5%
2250 - ADMIN ENVIRONMENTAL MANAGEMENT		2	11	606,268	1,723,607	8,384,744	24,650	8,000	0	10,141,001	9,534,733	1,572.7%
2250 - ADMIN ENVIRONMENTAL MANAGEMENT	DECREE	0	0	39,500,000	0	100,000	0	0	0	100,000	(39,400,000)	(99.7)%
Grand Total		82	82	81,989,416	14,546,815	35,879,864	484,630	844,910	0	51,756,219	(30,233,197)	(36.9)%

ADMINISTRATION

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	170,725	6,020,347	8,115,939	3,527,132	8,485,266	369,327	4.6%
Total Permanent Overtime Wages	0	198,519	181,139	136,408	192,018	10,879	6.0%
Total Temporary Wages	0	169,572	15,000	218,827	50,000	35,000	233.3%
Total Temporary Overtime Wages	0	10,169	0	12,251	0	0	0.0%
Total Benefits	74,973	5,228,767	5,560,766	1,947,187	5,819,531	258,765	4.7%
Total Personal Services	245,698	11,627,374	13,872,844	5,841,806	14,546,815	673,971	4.9%
6200 Contractual Services							
Total Communications	5,410	1,419,570	1,855,185	577,511	1,240,930	(614,255)	(33.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	20,706	232,421	48,015	196,292	(36,129)	(15.5)%
Total Insurance & Bonding Reserves	0	12,418,579	18,968,733	17,941,167	21,138,915	2,170,182	11.4%
Total Professional Services	0	22,291,688	44,291,008	16,225,982	9,817,500	(34,473,508)	(77.8)%
Total Rents and Utilities	29,483	644,565	908,201	619,297	1,128,343	220,142	24.2%
Total Travel and Lodging	16,817	258,656	552,194	192,253	583,622	31,428	5.7%
Total Other Services & Expenses	1,445	1,742,286	835,505	340,462	1,774,262	938,757	112.4%
Total Contractual Services	53,155	38,796,048	67,643,247	35,944,685	35,879,864	(31,763,383)	(47.0)%
6500 Supplies							
Total Fuel	1,747	60,151	75,600	9,192	95,450	19,850	26.3%
Total Supplies-Buildings & Grounds	0	15,291	21,400	25,443	123,100	101,700	475.2%
Total Supplies-Non-Buildings & Grounds	0	150,811	214,825	35,573	266,080	51,255	23.9%
Total Supplies	1,747	226,253	311,825	70,207	484,630	172,805	55.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	352,627	96,500	98,005	490,500	394,000	408.3%
Total Equipment & Parts Under \$5,000	0	37,762	55,000	9,167	58,000	3,000	5.5%
Total Equipment & Parts Over \$5,000	0	2,798,306	10,000	1,388,254	296,410	286,410	2,864.1%
Total Equipment & Replacement Parts	0	3,188,694	161,500	1,495,425	844,910	683,410	423.2%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	300,600	53,838,370	81,989,416	43,352,123	51,756,219	(30,233,197)	(36.9)%

Administration Total

ADMIN CENTRAL OFFICE

2205.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	170,725	800,060	1,161,614	586,456	1,259,901	98,287	8.5%
Total Permanent Overtime Wages	0	21	0	0	0	0	0.0%
Total Temporary Wages	0	17,898	0	31,249	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	96	0	0	0.0%
Total Benefits	74,973	643,975	778,281	279,775	844,134	65,853	8.5%
Total Personal Services	245,698	1,461,954	1,939,895	897,576	2,104,035	164,140	8.5%
6200 Contractual Services							
Total Communications	5,248	31,476	406,940	77,900	475,620	68,680	16.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	882	61,560	46,057	100,000	38,440	62.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	922,192	4,000,000	1,508,604	975,000	(3,025,000)	(75.6)%
Total Rents and Utilities	0	17,210	142,880	167,887	686,912	544,032	380.8%
Total Travel and Lodging	16,817	74,844	116,056	93,893	140,320	24,264	20.9%
Total Other Services & Expenses	0	119,608	37,000	171,462	382,000	345,000	932.4%
Total Contractual Services	22,066	1,166,212	4,764,436	2,065,802	2,759,852	(2,004,584)	(42.1)%
6500 Supplies							
Total Fuel	0	5,400	11,200	983	11,200	0	0.0%
Total Supplies-Buildings & Grounds	0	4,682	1,000	20,357	95,000	94,000	9,400.0%
Total Supplies-Non-Buildings & Grounds	0	50,722	38,300	16,767	50,300	12,000	31.3%
Total Supplies	0	60,804	50,500	38,107	156,500	106,000	209.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	249,999	16,000	87,892	396,000	380,000	2,375.0%
Total Equipment & Parts Under \$5,000	0	27,255	10,000	4,419	10,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	2,185,984	0	1,388,254	236,410	236,410	0.0%
Total Equipment & Replacement Parts	0	2,463,238	26,000	1,480,564	642,410	616,410	2,370.8%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	267,764	5,152,209	6,780,831	4,482,050	5,662,797	(1,118,034)	(16.5)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Administration	1	1	1	42	12	211,795	224,679	12,884	6.1%
Deputy Director of Administration	1	1	1	38	12	170,482	198,140	27,658	16.2%
Assistant to the Director	0	1	1	34	12	120,974	134,073	13,099	10.8%
Division Manager	0	1	1	32	12	119,262	124,039	4,777	4.0%
Assistant Division Manager	0	1	1	30	12	93,327	97,071	3,744	4.0%
Project Administrator	0	1	1	30	12	93,330	110,662	17,332	18.6%
Records Manager	0	1	1	28	12	91,065	96,310	5,245	5.8%
Senior Records Technician	0	1	1	24	12	69,652	72,439	2,787	4.0%
Senior Office Specialist	0	1	1	23	12	66,325	67,197	872	1.3%
Office Specialist	0	2	2	21	12	125,402	135,291	9,889	7.9%
Information Technology Officer	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3	11	11		1,161,614	1,259,901	98,287	8.5%
Total Permanent Wages						1,161,614	1,259,901	98,287	8.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					778,281	844,134	65,852	8.5%
Total Benefits						778,281	844,134	65,852	8.5%

Total Personal Services						1,939,895	2,104,035	164,139	8.5%
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ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,161,614	1,259,901	98,287	8.5
Total Permanent Wages	1,161,614	1,259,901	98,287	8.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	778,281	844,134	65,853	8.5
Total Benefits	778,281	844,134	65,853	8.5
Total Personal Services	1,939,895	2,104,035	164,140	8.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	30,000	28,000	1,400.0
6220 - PHONE/FAX/MODEM	398,640	445,320	46,680	11.7
6225 - POSTAGE	300	300	0	0.0
6229 - OTHER COMMUNICATIONS	6,000	0	(6,000)	(100.0)
Total Communications	406,940	475,620	68,680	16.9
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,560	0	(1,560)	(100.0)
6270 - CUSTODIAL SERVICES	60,000	100,000	40,000	66.7
Total Maintenance Services	61,560	100,000	38,440	62.4
6330 Professional Services				
6359 - OTHER SERVICES	4,000,000	975,000	(3,025,000)	(75.6)
Total Professional Services	4,000,000	975,000	(3,025,000)	(75.6)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	29,900	494,912	465,012	1,555.2
6375 - UTIL-ELECTRICITY	82,980	162,000	79,020	95.2
6376 - NATURAL GAS	18,000	18,000	0	0.0
6380 - WATER/SEWER	12,000	12,000	0	0.0
Total Rents and Utilities	142,880	686,912	544,032	380.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	26,376	32,970	6,594	25.0
6402 - AIRFARE IN-STATE	12,000	15,000	3,000	25.0
6403 - AIRFARE OUT-OF-STATE	14,000	17,500	3,500	25.0
6410 - GROUND TRANSPORTATION	6,800	6,800	0	0.0
6415 - PER DIEM	16,380	17,550	1,170	7.1
6420 - LODGING	40,000	50,000	10,000	25.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	116,056	140,320	24,264	20.9

ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,000	7,000	0	0.0
6491 - IT SERVICES	30,000	375,000	345,000	1,150.0
Total Other Services & Expenses	37,000	382,000	345,000	932.4
Total Contractual Services	4,764,436	2,759,852	(2,004,584)	(42.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	11,200	11,200	0	0.0
Total Fuel	11,200	11,200	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,000	95,000	94,000	9,400.0
Total Supplies-Buildings & Grounds	1,000	95,000	94,000	9,400.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	8,000	20,000	12,000	150.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	38,300	50,300	12,000	31.3
Total Supplies	50,500	156,500	106,000	209.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	90,000	80,000	800.0
6730 - FRNTR & FRNSHGS < \$5000	6,000	306,000	300,000	5,000.0
Total New Equipment Under \$5,000	16,000	396,000	380,000	2,375.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	10,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	236,410	236,410	0.0
Total Equipment & Parts Over \$5,000	0	236,410	236,410	0.0
Total Equipment & Replacement Parts	26,000	642,410	616,410	2,370.8
Grand Total	6,780,831	5,662,797	(1,118,034)	(16.5)

ADMIN TRAVEL

2210.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	379,520	366,963	202,048	389,528	22,565	6.1%
Total Permanent Overtime Wages	0	35,020	10,000	32,668	15,000	5,000	50.0%
Total Temporary Wages	0	28,504	15,000	60,309	50,000	35,000	233.3%
Total Temporary Overtime Wages	0	6,239	0	12,027	0	0	0.0%
Total Benefits	0	351,785	254,290	132,331	276,784	22,494	8.8%
Total Personal Services	0	801,069	646,253	439,384	731,312	85,059	13.2%
6200 Contractual Services							
Total Communications	0	2,456	2,400	767	200	(2,200)	(91.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	274	400	309	800	400	100.0%
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	0	1,494	14,300	0	9,800	(4,500)	(31.5)%
Total Other Services & Expenses	0	0	7,600	0	3,100	(4,500)	(59.2)%
Total Contractual Services	0	4,224	24,700	1,075	13,900	(10,800)	(43.7)%
6500 Supplies							
Total Fuel	0	4,092	5,000	893	5,000	0	0.0%
Total Supplies-Buildings & Grounds	0	329	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	3,662	5,750	2,140	11,500	5,750	100.0%
Total Supplies	0	8,084	10,750	3,033	16,500	5,750	53.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	9,368	5,000	0	0	(5,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	375	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	9,368	5,000	375	0	(5,000)	(100.0)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	822,745	686,703	443,867	761,712	75,009	10.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Division Manager	1	1	1	32	12	127,855	135,228	7,373	5.8%
Travel Coordinator III	1	1	1	28	12	102,041	108,846	6,805	6.7%
Travel Coordinator II	1	1	1	26	12	71,196	75,498	4,302	6.0%
Travel Coordinator I	1	1	1	24	12	65,871	69,956	4,085	6.2%

6110 Permanent Wages

6111 Regular Wages	4	4	4			366,963	389,528	22,565	6.1%
6115 Overtime Wages						0	15,000	15,000	100.0%
Total Permanent Wages						366,963	404,528	37,565	10.2%

Travel Coordinator	0	1	1	23		15,000	50,000	35,000	233.3%
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6120 Temporary Wages

6121 Temporary Wages	0	1	1			15,000	50,000	35,000	233.3%
Total Temporary Wages						15,000	50,000	35,000	233.3%

6130 Benefits

6131 Permanent Employee Benefits - 67%						245,865	271,034	25,169	10.2%
6135 Temporary Employee Benefits - 11.5%						1,725	5,750	4,025	233.3%
Total Benefits						247,590	276,784	29,194	11.8%

Total Personal Services						614,553	731,312	116,759	19.0%
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ADMIN TRAVEL

2210.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	366,963	389,528	22,565	6.1
Total Permanent Wages	366,963	389,528	22,565	6.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	10,000	15,000	5,000	50.0
Total Permanent Overtime Wages	10,000	15,000	5,000	50.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	50,000	35,000	233.3
Total Temporary Wages	15,000	50,000	35,000	233.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	252,565	271,034	18,469	7.3
6135 - BENEFITS-TEMPORARY	1,725	5,750	4,025	233.3
Total Benefits	254,290	276,784	22,494	8.8
Total Personal Services	646,253	731,312	85,059	13.2
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	2,000	0	(2,000)	(100.0)
6225 - POSTAGE	400	200	(200)	(50.0)
Total Communications	2,400	200	(2,200)	(91.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	400	800	400	100.0
Total Maintenance Services	400	800	400	100.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,500	2,000	(1,500)	(42.9)
6402 - AIRFARE IN-STATE	1,500	1,000	(500)	(33.3)
6403 - AIRFARE OUT-OF-STATE	2,500	2,000	(500)	(20.0)
6415 - PER DIEM	1,800	1,800	0	0.0
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
Total Travel and Lodging	14,300	9,800	(4,500)	(31.5)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,000	2,500	(4,500)	(64.3)
6490 - MEMBERSHIPS DUES/SUBS	600	600	0	0.0
Total Other Services & Expenses	7,600	3,100	(4,500)	(59.2)
Total Contractual Services	24,700	13,900	(10,800)	(43.7)

ADMIN TRAVEL

2210.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	5,000	5,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	2,500	1,000	66.7
6620 - HOUSEHOLD SUPPLIES	1,000	2,500	1,500	150.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,750	5,000	3,250	185.7
Total Supplies-Non-Buildings & Grounds	5,750	11,500	5,750	100.0
Total Supplies	10,750	16,500	5,750	53.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	0	(5,000)	(100.0)
Total New Equipment Under \$5,000	5,000	0	(5,000)	(100.0)
Total Equipment & Replacement Parts	5,000	0	(5,000)	(100.0)
Grand Total	686,703	761,712	75,009	10.9

ADMIN RISK MANAGEMENT

2215.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	784,027	1,495,803	524,190	839,804	(655,999)	(43.9)%
Total Permanent Overtime Wages	0	0	0	1,632	0	0	0.0%
Total Temporary Wages	0	0	0	5,134	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	640,379	1,002,188	286,106	562,669	(439,519)	(43.9)%
Total Personal Services	0	1,424,406	2,497,991	817,063	1,402,473	(1,095,518)	(43.9)%
6200 Contractual Services							
Total Communications	0	15,180	13,650	3,014	1,250	(12,400)	(90.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	2,157	14,669	0	11,500	(3,169)	(21.6)%
Total Insurance & Bonding Reserves	0	12,418,579	18,968,733	17,941,167	21,138,915	2,170,182	11.4%
Total Professional Services	0	51,532	120,008	6,482	48,500	(71,508)	(59.6)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	35,602	152,349	12,990	58,073	(94,276)	(61.9)%
Total Other Services & Expenses	1,445	59,532	68,280	6,406	69,928	1,648	2.4%
Total Contractual Services	1,445	12,582,583	19,337,689	17,970,059	21,328,166	1,990,477	10.3%
6500 Supplies							
Total Fuel	0	10,399	7,200	1,763	7,200	0	0.0%
Total Supplies-Buildings & Grounds	0	199	0	210	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	34,769	71,800	609	73,180	1,380	1.9%
Total Supplies	0	45,367	79,000	2,582	80,380	1,380	1.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	9,272	4,000	1,412	4,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	80	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	17,503	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	26,855	4,000	1,412	4,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,445	14,079,211	21,918,680	18,791,116	22,815,019	896,339	4.1%

Administration

Risk Management

2215

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Risk Manager	1	1	1	34	12	113,451	132,594	19,143	16.9%
Assistant Risk Manager	1	1	1	32	12	119,267	124,034	4,767	4.0%
Emergency Program Manager	1	1	1	32	12	102,898	107,014	4,116	4.0%
Occupational Safety/Loss Control Spec	2	2	2	30	12	201,508	243,402	41,894	20.8%
Risk Specialist	2	2	2	26	12	160,793	170,191	9,398	5.8%
Office Specialist	1	1	1	21	12	65,828	62,569	(3,259)	(5.0%)
Environmental Compliance Specialist	2	2	0			203,670	0	(203,670)	(100.0%)
Environmental Compliance Technician	0	7	0			528,388	0	(528,388)	(100.0%)
Principal Accounting Specialist	1	0	0			0	0	0	0.0%
Project Laborer	7	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	18	17	8			1,495,803	839,804	(655,999)	(43.9%)
Total Permanent Wages						1,495,803	839,804	(655,999)	(43.9%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,002,188	562,669	(439,519)	(43.9%)
Total Benefits						1,002,188	562,669	(439,519)	(43.9%)

Total Personal Services						2,497,991	1,402,473	(1,095,518)	(43.9%)
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2215

ADMIN RISK MANAGEMENT

2215.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,495,803	839,804	(655,999)	(43.9)
Total Permanent Wages	<u>1,495,803</u>	<u>839,804</u>	<u>(655,999)</u>	<u>(43.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,002,188	562,669	(439,519)	(43.9)
Total Benefits	<u>1,002,188</u>	<u>562,669</u>	<u>(439,519)</u>	<u>(43.9)</u>
Total Personal Services	<u>2,497,991</u>	<u>1,402,473</u>	<u>(1,095,518)</u>	<u>(43.9)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	1,000	(4,000)	(80.0)
6220 - PHONE/FAX/MODEM	8,400	0	(8,400)	(100.0)
6225 - POSTAGE	250	250	0	0.0
Total Communications	<u>13,650</u>	<u>1,250</u>	<u>(12,400)</u>	<u>(90.8)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,669	0	(6,669)	(100.0)
6270 - CUSTODIAL SERVICES	6,500	6,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,500	5,000	3,500	233.3
Total Maintenance Services	<u>14,669</u>	<u>11,500</u>	<u>(3,169)</u>	<u>(21.6)</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	18,968,733	21,138,915	2,170,182	11.4
Total Insurance & Bonding Reserves	<u>18,968,733</u>	<u>21,138,915</u>	<u>2,170,182</u>	<u>11.4</u>
6330 Professional Services				
6359 - OTHER SERVICES	120,008	48,500	(71,508)	(59.6)
Total Professional Services	<u>120,008</u>	<u>48,500</u>	<u>(71,508)</u>	<u>(59.6)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	33,580	13,228	(20,352)	(60.6)
6402 - AIRFARE IN-STATE	4,950	10,125	5,175	104.5
6403 - AIRFARE OUT-OF-STATE	16,300	5,850	(10,450)	(64.1)
6410 - GROUND TRANSPORTATION	6,470	4,600	(1,870)	(28.9)
6415 - PER DIEM	22,948	5,720	(17,228)	(75.1)
6420 - LODGING	68,101	18,550	(49,551)	(72.8)
Total Travel and Lodging	<u>152,349</u>	<u>58,073</u>	<u>(94,276)</u>	<u>(61.9)</u>

2215

ADMIN RISK MANAGEMENT

2215.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	0	(5,000)	(100.0)
6480 - TESTING & LABS ETC	3,500	0	(3,500)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	21,500	9,500	(12,000)	(55.8)
6490 - MEMBERSHIPS DUES/SUBS	4,280	6,220	1,940	45.3
6491 - IT SERVICES	30,000	50,208	20,208	67.4
6499 - MISC SERVICES & EXP	4,000	4,000	0	0.0
Total Other Services & Expenses	68,280	69,928	1,648	2.4
Total Contractual Services	19,337,689	21,328,166	1,990,477	10.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,200	7,200	0	0.0
Total Fuel	7,200	7,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	7,000	8,680	1,680	24.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6625 - ITEMS FOR RESALE	300	0	(300)	(100.0)
6630 - MEDICAL SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	50,000	50,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,000	7,000	0	0.0
Total Supplies-Non-Buildings & Grounds	71,800	73,180	1,380	1.9
Total Supplies	79,000	80,380	1,380	1.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	4,000	4,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	21,918,680	22,815,019	896,339	4.1

ADMIN SHIPPING, RECEIVING & RECORDS

2220.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	507,543	555,554	226,644	585,581	30,027	5.4%
Total Permanent Overtime Wages	0	4,753	0	3,002	0	0	0.0%
Total Temporary Wages	0	0	0	30,145	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	469,561	372,221	128,976	392,339	20,118	5.4%
Total Personal Services	0	981,857	927,775	388,767	977,920	50,145	5.4%
6200 Contractual Services							
Total Communications	0	168,142	51,500	29,077	50,300	(1,200)	(2.3)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	910	2,500	345	2,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	1,000	0	35	500	500	0.0%
Total Rents and Utilities	0	25,000	0	0	0	0	0.0%
Total Travel and Lodging	0	4,724	22,900	0	23,050	150	0.7%
Total Other Services & Expenses	0	8,755	10,000	95	10,000	0	0.0%
Total Contractual Services	0	208,531	86,900	29,552	86,350	(550)	(0.6)%
6500 Supplies							
Total Fuel	942	17,256	24,200	0	24,200	0	0.0%
Total Supplies-Buildings & Grounds	0	94	3,000	603	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	8,373	13,300	4,434	15,300	2,000	15.0%
Total Supplies	942	25,723	40,500	5,037	42,500	2,000	4.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	1,109	5,000	897	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	2,000	1,750	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	1,109	7,000	2,647	7,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	942	1,217,219	1,062,175	426,003	1,113,770	51,595	4.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Shipping & Receiving/Fixed Assets Manager	1	1	1	32	12	102,898	109,161	6,263	6.1%
Assistant S&R/Fixed Assets Manager	1	1	1	30	12	99,074	108,186	9,112	9.2%
Senior Shipping & Receiving Clerk	1	1	1	23	12	76,882	79,950	3,068	4.0%
Fixed Assets Technician	1	1	1	22	12	63,170	65,633	2,463	3.9%
Shipping and Receiving Clerks	4	4	4	19	12	213,530	222,651	9,121	4.3%
Inventory Control Clerk	1	0	0			0	0	0	0.0%
Records Manager	1	0	0			0	0	0	0.0%
Records Technician	1	0	0			0	0	0	0.0%
Senior Records Technician	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	12	8	8			555,554	585,581	30,027	5.4%
Total Permanent Wages						555,554	585,581	30,027	5.4%

6130 Benefits

6131 Permanent Employee Benefits - 67%						372,221	392,339	20,118	5.4%
Total Benefits						372,221	392,339	20,118	5.4%

Total Personal Services						927,775	977,920	50,145	5.4%
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ADMIN SHIPPING, RECEIVING & RECORDS

2220.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	555,554	585,581	30,027	5.4
Total Permanent Wages	<u>555,554</u>	<u>585,581</u>	<u>30,027</u>	<u>5.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	372,221	392,339	20,118	5.4
Total Benefits	<u>372,221</u>	<u>392,339</u>	<u>20,118</u>	<u>5.4</u>
Total Personal Services	<u>927,775</u>	<u>977,920</u>	<u>50,145</u>	<u>5.4</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	1,200	0	(1,200)	(100.0)
6225 - POSTAGE	300	300	0	0.0
Total Communications	<u>51,500</u>	<u>50,300</u>	<u>(1,200)</u>	<u>(2.3)</u>
6250 Maintenance Services				
6299 - OTHER EQUIP MAINTENANCE	2,500	2,500	0	0.0
Total Maintenance Services	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	500	500	0.0
Total Professional Services	<u>0</u>	<u>500</u>	<u>500</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,000	8,000	0	0.0
6402 - AIRFARE IN-STATE	1,600	1,600	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	2,100	2,250	150	7.1
6420 - LODGING	6,200	6,200	0	0.0
Total Travel and Lodging	<u>22,900</u>	<u>23,050</u>	<u>150</u>	<u>0.7</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6491 - IT SERVICES	2,000	2,000	0	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>86,900</u>	<u>86,350</u>	<u>(550)</u>	<u>(0.6)</u>

ADMIN SHIPPING, RECEIVING & RECORDS

2220.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	24,000	24,000	0	0.0
6539 - OTHER FUEL	200	200	0	0.0
Total Fuel	24,200	24,200	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	750	750	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	750	750	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	3,000	2,000	200.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	13,300	15,300	2,000	15.0
Total Supplies	40,500	42,500	2,000	4.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under \$5,000	2,000	2,000	0	0.0
Total Equipment & Replacement Parts	7,000	7,000	0	0.0
Grand Total	1,062,175	1,113,770	51,595	4.9

ADMIN INFOCOMM

2225.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	1,362,954	1,770,345	822,170	1,842,555	72,210	4.1%
Total Permanent Overtime Wages	0	158,724	171,139	97,491	177,018	5,879	3.4%
Total Temporary Wages	0	113,201	0	53,277	0	0	0.0%
Total Temporary Overtime Wages	0	2,191	0	128	0	0	0.0%
Total Benefits	0	1,280,936	1,300,794	479,298	1,353,114	52,320	4.0%
Total Personal Services	0	2,918,004	3,242,278	1,452,364	3,372,687	130,409	4.0%
6200 Contractual Services							
Total Communications	76	1,108,125	1,203,160	444,771	556,360	(646,800)	(53.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	125,000	0	70,000	(55,000)	(44.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	171,841	570,000	700	582,500	12,500	2.2%
Total Rents and Utilities	0	41,494	31,700	7,765	31,700	0	0.0%
Total Travel and Lodging	0	102,113	133,622	69,999	168,335	34,713	26.0%
Total Other Services & Expenses	0	167,371	149,000	53,889	242,500	93,500	62.8%
Total Contractual Services	76	1,590,944	2,212,482	577,124	1,651,395	(561,087)	(25.4)%
6500 Supplies							
Total Fuel	729	8,664	7,200	3,095	16,800	9,600	133.3%
Total Supplies-Buildings & Grounds	0	7,560	10,000	4,094	15,000	5,000	50.0%
Total Supplies-Non-Buildings & Grounds	0	22,020	14,200	5,283	18,700	4,500	31.7%
Total Supplies	729	38,244	31,400	12,472	50,500	19,100	60.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	41,216	53,000	6,202	57,000	4,000	7.5%
Total Equipment & Parts Under \$5,000	0	9,121	24,000	2,622	24,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	9,735	10,000	0	10,000	0	0.0%
Total Equipment & Replacement Parts	0	60,072	87,000	8,824	91,000	4,000	4.6%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	806	4,607,265	5,573,160	2,050,784	5,165,582	(407,578)	(7.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Network Administrator	1	1	1	36	12	170,488	179,712	9,224	5.4%
Assistant Network Administrator	1	1	1	35	12	146,913	155,083	8,170	5.6%
LAN/WAN Integrator	3	3	5	34	12	386,060	641,862	255,802	66.3%
LAN/WAN Support Specialist III	2	2	2	31	12	209,001	215,456	6,455	3.1%
LAN/WAN Support Specialist III - Rotational	4	4	4	31	12	228,189	237,399	9,210	4.0%
LAN/WAN Support Specialist II	2	2	2	28	12	171,776	176,058	4,282	2.5%
LAN/WAN Support Specialist I	2	2	2	25	12	146,250	148,825	2,575	1.8%
Executive Assistant	1	1	1	25	12	84,766	88,160	3,394	4.0%
LAN/WAN Integrator - Anc	2	2	0			226,902	0	(226,902)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	18	18	18		1,770,345	1,842,555	72,210	4.1%
6115	Overtime Wages					171,139	177,018	5,879	3.4%
Total Permanent Wages						1,941,484	2,019,573	78,089	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,300,794	1,353,114	52,320	4.0%
Total Benefits						1,300,794	1,353,114	52,320	4.0%

Total Personal Services						3,242,278	3,372,687	130,409	4.0%
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ADMIN INFOCOMM

2225.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,770,345	1,842,555	72,210	4.1
Total Permanent Wages	1,770,345	1,842,555	72,210	4.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	171,139	177,018	5,879	3.4
Total Permanent Overtime Wages	171,139	177,018	5,879	3.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,300,794	1,353,114	52,320	4.0
Total Benefits	1,300,794	1,353,114	52,320	4.0
Total Personal Services	3,242,278	3,372,687	130,409	4.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	8,000	0	0.0
6220 - PHONE/FAX/MODEM	1,194,960	548,160	(646,800)	(54.1)
6225 - POSTAGE	200	200	0	0.0
Total Communications	1,203,160	556,360	(646,800)	(53.8)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,000	25,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	100,000	45,000	(55,000)	(55.0)
Total Maintenance Services	125,000	70,000	(55,000)	(44.0)
6330 Professional Services				
6359 - OTHER SERVICES	570,000	582,500	12,500	2.2
Total Professional Services	570,000	582,500	12,500	2.2
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	19,200	19,200	0	0.0
6389 - OTHER RENTS & UTILITIES	12,500	12,500	0	0.0
Total Rents and Utilities	31,700	31,700	0	0.0

ADMIN INFOCOMM

2225.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,022	60,235	29,213	94.2
6402 - AIRFARE IN-STATE	25,900	28,900	3,000	11.6
6403 - AIRFARE OUT-OF-STATE	7,000	7,000	0	0.0
6410 - GROUND TRANSPORTATION	2,400	2,400	0	0.0
6415 - PER DIEM	43,500	34,200	(9,300)	(21.4)
6420 - LODGING	13,100	24,600	11,500	87.8
6428 - EXCESS BAGS(not freight)	6,000	6,300	300	5.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	2,000	2,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,400	1,400	0	0.0
6446 - NON-NSB PERS/LODGING	800	800	0	0.0
Total Travel and Lodging	133,622	168,335	34,713	26.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	28,000	68,500	40,500	144.6
6491 - IT SERVICES	121,000	174,000	53,000	43.8
Total Other Services & Expenses	149,000	242,500	93,500	62.8
Total Contractual Services	2,212,482	1,651,395	(561,087)	(25.4)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,200	16,800	9,600	133.3
Total Fuel	7,200	16,800	9,600	133.3
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	3,000	5,000	2,000	66.7
6599 - OTHER BLDGS & GRND SUPPL	4,000	7,000	3,000	75.0
Total Supplies-Buildings & Grounds	10,000	15,000	5,000	50.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	5,000	1,000	25.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	4,000	1,500	60.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	8,000	2,000	33.3
Total Supplies-Non-Buildings & Grounds	14,200	18,700	4,500	31.7
Total Supplies	31,400	50,500	19,100	60.8

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ADMIN INFOCOMM

2225.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	7,000	7,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	1,000	5,000	4,000	400.0
6750 - OFFICE MACHINES < \$5000	10,000	10,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	35,000	35,000	0	0.0
Total New Equipment Under \$5,000	53,000	57,000	4,000	7.5
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	12,000	12,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	12,000	12,000	0	0.0
Total Equipment & Parts Under \$5,000	24,000	24,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Over \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	87,000	91,000	4,000	4.6
Grand Total	5,573,160	5,165,582	(407,578)	(7.3)

ADMIN MIS

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Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	1,003,579	1,310,716	509,093	1,299,257	(11,459)	(0.9)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	9,969	0	38,712	0	0	0.0%
Total Temporary Overtime Wages	0	1,739	0	0	0	0	0.0%
Total Benefits	0	845,161	878,180	279,557	870,502	(7,678)	(0.9)%
Total Personal Services	0	1,860,448	2,188,896	827,363	2,169,759	(19,137)	(0.9)%
6200 Contractual Services							
Total Communications	0	8,455	4,735	1,294	400	(4,335)	(91.6)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	16,482	17,952	0	1,152	(16,800)	(93.6)%
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	679	107,307	106,800	5,863	16,002	(90,798)	(85.0)%
Total Travel and Lodging	0	0	13,500	4,034	13,500	0	0.0%
Total Other Services & Expenses	0	434,322	544,125	107,139	895,984	351,859	64.7%
Total Contractual Services	679	566,566	687,112	118,330	927,038	239,926	34.9%
6500 Supplies							
Total Fuel	0	5,326	6,000	831	6,000	0	0.0%
Total Supplies-Buildings & Grounds	0	418	600	0	600	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	11,225	12,800	1,059	12,800	0	0.0%
Total Supplies	0	16,969	19,400	1,890	19,400	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	4,905	2,500	2,082	2,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	605	5,000	0	5,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	5,510	7,500	2,082	7,500	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	679	2,449,494	2,902,908	949,665	3,123,697	220,789	7.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Systems Administrator	1	1	1	36	12	144,695	153,493	8,798	6.1%
Senior Business Systems Analyst	2	2	2	35	12	283,864	313,436	29,572	10.4%
Division Manager	0	1	1	32	12	102,898	107,015	4,117	4.0%
Business Systems Analyst	7	7	7	28	12	779,259	725,313	(53,946)	(6.9%)

6110 Permanent Wages

6111 Regular Wages	10	11	11			1,310,716	1,299,257	(11,459)	(0.9%)
Total Permanent Wages						1,310,716	1,299,257	(11,459)	(0.9%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						878,180	870,502	(7,678)	(0.9%)
Total Benefits						878,180	870,502	(7,678)	(0.9%)

Total Personal Services						2,188,896	2,169,759	(19,137)	(0.9%)
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ADMIN MIS

2230.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,310,716	1,299,257	(11,459)	(0.9)
Total Permanent Wages	1,310,716	1,299,257	(11,459)	(0.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	878,180	870,502	(7,678)	(0.9)
Total Benefits	878,180	870,502	(7,678)	(0.9)
Total Personal Services	2,188,896	2,169,759	(19,137)	(0.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	300	300	0	0.0
6220 - PHONE/FAX/MODEM	4,335	0	(4,335)	(100.0)
6225 - POSTAGE	100	100	0	0.0
Total Communications	4,735	400	(4,335)	(91.6)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,152	1,152	0	0.0
6270 - CUSTODIAL SERVICES	16,800	0	(16,800)	(100.0)
Total Maintenance Services	17,952	1,152	(16,800)	(93.6)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	94,200	0	(94,200)	(100.0)
6375 - UTIL-ELECTRICITY	5,280	6,414	1,134	21.5
6376 - NATURAL GAS	1,920	3,054	1,134	59.1
6380 - WATER/SEWER	5,400	6,534	1,134	21.0
Total Rents and Utilities	106,800	16,002	(90,798)	(85.0)
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	6,000	6,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	1,500	1,500	0	0.0
6420 - LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	13,500	13,500	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,600	19,600	12,000	157.9
6490 - MEMBERSHIPS DUES/SUBS	1,800	4,000	2,200	122.2
6491 - IT SERVICES	534,725	872,384	337,659	63.1
Total Other Services & Expenses	544,125	895,984	351,859	64.7
Total Contractual Services	687,112	927,038	239,926	34.9

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Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	6,000	6,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	600	600	0	0.0
Total Supplies-Buildings & Grounds	600	600	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	1,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	12,800	12,800	0	0.0
Total Supplies	19,400	19,400	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	2,500	2,500	0	0.0
Total New Equipment Under \$5,000	2,500	2,500	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	7,500	7,500	0	0.0
Grand Total	2,902,908	3,123,697	220,789	7.6

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2235.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	871,245	880,547	456,158	906,365	25,818	2.9%
Total Permanent Overtime Wages	0	0	0	1,615	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	753,508	589,966	252,608	607,265	17,299	2.9%
Total Personal Services	0	1,624,753	1,470,513	710,381	1,513,630	43,117	2.9%
6200 Contractual Services							
Total Communications	85	70,229	131,500	13,988	82,300	(49,200)	(37.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	3,000	0	3,000	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	102,373	275,189	167,177	6,960	(268,229)	(97.5)%
Total Travel and Lodging	0	12,672	22,485	2,306	35,350	12,865	57.2%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	85	185,274	432,174	183,470	127,610	(304,564)	(70.5)%
6500 Supplies							
Total Fuel	75	5,208	6,000	803	8,400	2,400	40.0%
Total Supplies-Buildings & Grounds	0	159	3,800	180	500	(3,300)	(86.8)%
Total Supplies-Non-Buildings & Grounds	0	9,245	15,075	1,086	24,700	9,625	63.8%
Total Supplies	75	14,612	24,875	2,069	33,600	8,725	35.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	7,496	6,000	0	6,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	462	5,000	0	5,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	7,957	11,000	0	11,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	160	1,832,596	1,938,562	895,920	1,685,840	(252,722)	(13.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Teleconference Manager	1	1	1	32	12	147,984	151,279	3,295	2.2%
Assistant Teleconference Manager	1	1	1	29	12	90,030	93,282	3,252	3.6%
Village Communication Liaison AIN	1	1	1	26	12	116,965	120,043	3,078	2.6%
Village Communication Liaison AKP	1	1	1	26	12	115,424	118,082	2,658	2.3%
Village Communication Liaison KAK	1	1	1	26	12	103,112	106,705	3,593	3.5%
Village Communication Liaison NUI	1	1	1	26	12	104,653	108,273	3,620	3.5%
Village Communication Liaison PHO	1	1	1	26	12	116,965	120,043	3,078	2.6%
Village Communication Liaison PIZ	1	1	1	26	12	85,414	88,658	3,244	3.8%

6110 Permanent Wages

6111 Regular Wages	8	8	8			880,547	906,365	25,818	2.9%
Total Permanent Wages						880,547	906,365	25,818	2.9%

6130 Benefits

6131 Permanent Employee Benefits - 67%						589,966	607,265	17,298	2.9%
Total Benefits						589,966	607,265	17,298	2.9%

Total Personal Services						1,470,513	1,513,630	43,116	2.9%
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ADMIN TCONF

2235.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	880,547	906,365	25,818	2.9
Total Permanent Wages	<u>880,547</u>	<u>906,365</u>	<u>25,818</u>	<u>2.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	589,966	607,265	17,299	2.9
Total Benefits	<u>589,966</u>	<u>607,265</u>	<u>17,299</u>	<u>2.9</u>
Total Personal Services	<u>1,470,513</u>	<u>1,513,630</u>	<u>43,117</u>	<u>2.9</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,600	2,600	0	0.0
6220 - PHONE/FAX/MODEM	128,000	78,800	(49,200)	(38.4)
6225 - POSTAGE	900	900	0	0.0
Total Communications	<u>131,500</u>	<u>82,300</u>	<u>(49,200)</u>	<u>(37.4)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	268,229	0	(268,229)	(100.0)
6375 - UTIL-ELECTRICITY	6,600	6,600	0	0.0
6380 - WATER/SEWER	360	360	0	0.0
Total Rents and Utilities	<u>275,189</u>	<u>6,960</u>	<u>(268,229)</u>	<u>(97.5)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,382	14,895	4,513	43.5
6402 - AIRFARE IN-STATE	7,252	3,756	(3,496)	(48.2)
6410 - GROUND TRANSPORTATION	600	1,199	599	99.8
6415 - PER DIEM	1,275	7,200	5,925	464.7
6420 - LODGING	2,676	7,800	5,124	191.5
6429 - OTHER TRAVEL AND LODGING	300	500	200	66.7
Total Travel and Lodging	<u>22,485</u>	<u>35,350</u>	<u>12,865</u>	<u>57.2</u>
Total Contractual Services	<u>432,174</u>	<u>127,610</u>	<u>(304,564)</u>	<u>(70.5)</u>

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2235.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	8,400	2,400	40.0
Total Fuel	6,000	8,400	2,400	40.0
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	2,800	500	(2,300)	(82.1)
Total Supplies-Buildings & Grounds	3,800	500	(3,300)	(86.8)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	10,000	4,000	66.7
6620 - HOUSEHOLD SUPPLIES	6,000	10,000	4,000	66.7
6630 - MEDICAL SUPPLIES	1,200	1,200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	475	500	25	5.3
6699 - OTHER NON-BLDG SUPPLIES	1,400	3,000	1,600	114.3
Total Supplies-Non-Buildings & Grounds	15,075	24,700	9,625	63.8
Total Supplies	24,875	33,600	8,725	35.1
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	6,000	2,000	50.0
6740 - JANITOR/MAINT <\$5000	2,000	0	(2,000)	(100.0)
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	11,000	11,000	0	0.0
Grand Total	1,938,562	1,685,840	(252,722)	(13.0)

ADMIN NETWORK SUPPORT SERVICES

2240.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	178,286	168,051	85,167	174,779	6,728	4.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	137,598	112,594	45,620	117,102	4,508	4.0%
Total Personal Services	0	315,885	280,645	130,787	291,881	11,236	4.0%
6200 Contractual Services							
Total Communications	0	88	200	230	200	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	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	5,100	0	5,150	50	1.0%
Total Other Services & Expenses	0	0	3,000	0	3,000	0	0.0%
Total Contractual Services	0	88	8,300	230	8,350	50	0.6%
6500 Supplies							
Total Fuel	0	3,613	4,000	606	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	1,900	0	1,900	0	0.0%
Total Supplies	0	3,613	5,900	606	5,900	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	4,000	0	4,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	4,000	0	4,000	0	0.0%
Grand Total	0	319,585	298,845	131,623	310,131	11,286	3.8%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Information Technology Officer	1	1	1	37	12	168,051	174,779	6,728	4.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			168,051	174,779	6,728	4.0%
Total Permanent Wages						168,051	174,779	6,728	4.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						112,594	117,102	4,508	4.0%
Total Benefits						112,594	117,102	4,508	4.0%

Total Personal Services						280,645	291,881	11,236	4.0%
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ADMIN NETWORK SUPPORT SERVICES

2240.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	168,051	174,779	6,728	4.0
Total Permanent Wages	<u>168,051</u>	<u>174,779</u>	<u>6,728</u>	<u>4.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	112,594	117,102	4,508	4.0
Total Benefits	<u>112,594</u>	<u>117,102</u>	<u>4,508</u>	<u>4.0</u>
Total Personal Services	<u>280,645</u>	<u>291,881</u>	<u>11,236</u>	<u>4.0</u>
6200 Contractual Services				
6210 Communications				
6225 - POSTAGE	200	200	0	0.0
Total Communications	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	700	750	50	7.1
6429 - OTHER TRAVEL AND LODGING	400	400	0	0.0
Total Travel and Lodging	<u>5,100</u>	<u>5,150</u>	<u>50</u>	<u>1.0</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
Total Other Services & Expenses	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>8,300</u>	<u>8,350</u>	<u>50</u>	<u>0.6</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	300	300	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	800	800	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>1,900</u>	<u>1,900</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>5,900</u>	<u>5,900</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	4,000	4,000	0	0.0
Total Equipment & Parts Under \$5,000	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>298,845</u>	<u>310,131</u>	<u>11,286</u>	<u>3.8</u>

ADMIN ANCHORAGE OFFICE

2245.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	89,058	146,983	51,740	155,396	8,413	5.7%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	74,476	98,479	27,966	104,115	5,636	5.7%
Total Personal Services	0	163,535	245,462	79,707	259,511	14,049	5.7%
6200 Contractual Services							
Total Communications	0	15,418	40,300	6,470	68,500	28,200	70.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	7,340	1,305	7,340	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	96,564	1,000	0	11,000	10,000	1,000.0%
Total Rents and Utilities	28,804	351,182	351,632	270,606	386,769	35,137	10.0%
Total Travel and Lodging	0	32	7,550	16	10,100	2,550	33.8%
Total Other Services & Expenses	0	423	8,500	1,471	8,750	250	2.9%
Total Contractual Services	28,804	463,619	416,322	279,867	492,459	76,137	18.3%
6500 Supplies							
Total Fuel	0	194	4,800	217	6,000	1,200	25.0%
Total Supplies-Buildings & Grounds	0	1,849	3,000	0	7,000	4,000	133.3%
Total Supplies-Non-Buildings & Grounds	0	10,303	41,700	4,194	41,700	0	0.0%
Total Supplies	0	12,346	49,500	4,411	54,700	5,200	10.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	29,262	5,000	(480)	15,000	10,000	200.0%
Total Equipment & Parts Under \$5,000	0	239	5,000	0	5,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	585,084	0	0	50,000	50,000	0.0%
Total Equipment & Replacement Parts	0	614,585	10,000	(480)	70,000	60,000	600.0%
Grand Total	28,804	1,254,085	721,284	363,504	876,670	155,386	21.5%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Division Manager	0	1	1	32	12	102,094	106,178	4,084	4.0%
Receptionist	0	1	1	15	12	44,889	49,218	4,329	9.6%

6110 Permanent Wages

6111	Regular Wages	0	2	2		146,983	155,396	8,413	5.7%
Total Permanent Wages						146,983	155,396	8,413	5.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					98,479	104,115	5,637	5.7%
Total Benefits						98,479	104,115	5,637	5.7%

Total Personal Services						245,462	259,511	14,050	5.7%
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ADMIN ANCHORAGE OFFICE

2245.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	146,983	155,396	8,413	5.7
Total Permanent Wages	146,983	155,396	8,413	5.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	98,479	104,115	5,636	5.7
Total Benefits	98,479	104,115	5,636	5.7
Total Personal Services	245,462	259,511	14,049	5.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	50,000	30,000	150.0
6220 - PHONE/FAX/MODEM	19,800	18,000	(1,800)	(9.1)
6225 - POSTAGE	500	500	0	0.0
Total Communications	40,300	68,500	28,200	70.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,340	2,340	0	0.0
6270 - CUSTODIAL SERVICES	5,000	5,000	0	0.0
Total Maintenance Services	7,340	7,340	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	1,000	11,000	10,000	1,000.0
Total Professional Services	1,000	11,000	10,000	1,000.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	349,832	384,969	35,137	10.0
6389 - OTHER RENTS & UTILITIES	1,800	1,800	0	0.0
Total Rents and Utilities	351,632	386,769	35,137	10.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,500	2,000	500	33.3
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	1,050	1,600	550	52.4
6420 - LODGING	4,500	6,000	1,500	33.3
Total Travel and Lodging	7,550	10,100	2,550	33.8
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	2,000	0	0.0
6491 - IT SERVICES	1,000	1,000	0	0.0
6499 - MISC SERVICES & EXP	500	750	250	50.0
Total Other Services & Expenses	8,500	8,750	250	2.9
Total Contractual Services	416,322	492,459	76,137	18.3

ADMIN ANCHORAGE OFFICE

2245.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,800	6,000	1,200	25.0
Total Fuel	4,800	6,000	1,200	25.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	5,000	4,000	400.0
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	7,000	4,000	133.3
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	20,000	20,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	200	200	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	15,000	15,000	0	0.0
Total Supplies-Non-Buildings & Grounds	41,700	41,700	0	0.0
Total Supplies	49,500	54,700	5,200	10.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	0	10,000	10,000	0.0
Total New Equipment Under \$5,000	5,000	15,000	10,000	200.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	5,000	5,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	50,000	50,000	0.0
Total Equipment & Parts Over \$5,000	0	50,000	50,000	0.0
Total Equipment & Replacement Parts	10,000	70,000	60,000	600.0
Grand Total	721,284	876,670	155,386	21.5

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	44,076	259,363	63,466	1,032,100	772,737	297.9%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	31,387	173,773	34,949	691,507	517,734	297.9%
Total Personal Services	0	75,463	433,136	98,414	1,723,607	1,290,471	297.9%
6200 Contractual Services							
Total Communications	0	0	800	0	5,800	5,000	625.0%
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	21,048,558	39,600,000	14,710,160	8,200,000	(31,400,000)	(79.3)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	27,174	64,332	9,014	119,944	55,612	86.4%
Total Other Services & Expenses	0	952,275	8,000	0	159,000	151,000	1,887.5%
Total Contractual Services	0	22,028,007	39,673,132	14,719,175	8,484,744	(31,188,388)	(78.6)%
6500 Supplies							
Total Fuel	0	0	0	0	6,650	6,650	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	2,000	2,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	492	0	0	16,000	16,000	0.0%
Total Supplies	0	492	0	0	24,650	24,650	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	5,000	5,000	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	3,000	3,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	8,000	8,000	0.0%
Grand Total	0	22,103,962	40,106,268	14,817,589	10,241,001	(29,865,267)	(74.5)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Environmental Advisor	0	1	1	35	12	151,321	157,378	6,057	4.0%
Envir-Compliance Program Manager	0	0	1	34	12	0	117,984	117,984	100.0%
Program Manager	0	1	1	33	12	108,042	130,234	22,192	20.5%
Environmental Compliance Technician	0	0	8	24	12	0	626,504	626,504	100.0%

6110 Permanent Wages

6111	Regular Wages	0	2	11		259,363	1,032,100	772,737	297.9%
Total Permanent Wages						259,363	1,032,100	772,737	297.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					173,773	691,507	517,734	297.9%
Total Benefits						173,773	691,507	517,734	297.9%

Total Personal Services						433,136	1,723,607	1,290,471	297.9%
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ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	259,363	1,032,100	772,737	297.9
Total Permanent Wages	<u>259,363</u>	<u>1,032,100</u>	<u>772,737</u>	<u>297.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	173,773	691,507	517,734	297.9
Total Benefits	<u>173,773</u>	<u>691,507</u>	<u>517,734</u>	<u>297.9</u>
Total Personal Services	<u><u>433,136</u></u>	<u><u>1,723,607</u></u>	<u><u>1,290,471</u></u>	<u><u>297.9</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	5,500	5,000	1,000.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	<u>800</u>	<u>5,800</u>	<u>5,000</u>	<u>625.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	39,600,000	8,200,000	(31,400,000)	(79.3)
Total Professional Services	<u>39,600,000</u>	<u>8,200,000</u>	<u>(31,400,000)</u>	<u>(79.3)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,712	26,624	22,912	617.2
6402 - AIRFARE IN-STATE	19,800	22,100	2,300	11.6
6403 - AIRFARE OUT-OF-STATE	4,000	5,750	1,750	43.8
6410 - GROUND TRANSPORTATION	1,500	3,150	1,650	110.0
6415 - PER DIEM	8,820	15,570	6,750	76.5
6420 - LODGING	25,500	44,250	18,750	73.5
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	1,500	500	50.0
Total Travel and Lodging	<u>64,332</u>	<u>119,944</u>	<u>55,612</u>	<u>86.4</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	8,000	158,000	150,000	1,875.0
6491 - IT SERVICES	0	1,000	1,000	0.0
Total Other Services & Expenses	<u>8,000</u>	<u>159,000</u>	<u>151,000</u>	<u>1,887.5</u>
Total Contractual Services	<u><u>39,673,132</u></u>	<u><u>8,484,744</u></u>	<u><u>(31,188,388)</u></u>	<u><u>(78.6)</u></u>

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	6,650	6,650	0.0
Total Fuel	0	6,650	6,650	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	2,000	2,000	0.0
Total Supplies-Buildings & Grounds	0	2,000	2,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	5,000	5,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	6,000	6,000	0.0
Total Supplies-Non-Buildings & Grounds	0	16,000	16,000	0.0
Total Supplies	0	24,650	24,650	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	5,000	5,000	0.0
Total New Equipment Under \$5,000	0	5,000	5,000	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	0	3,000	3,000	0.0
Total Equipment & Parts Under \$5,000	0	3,000	3,000	0.0
Total Equipment & Replacement Parts	0	8,000	8,000	0.0
Grand Total	40,106,268	10,241,001	(29,865,267)	(74.5)