

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.

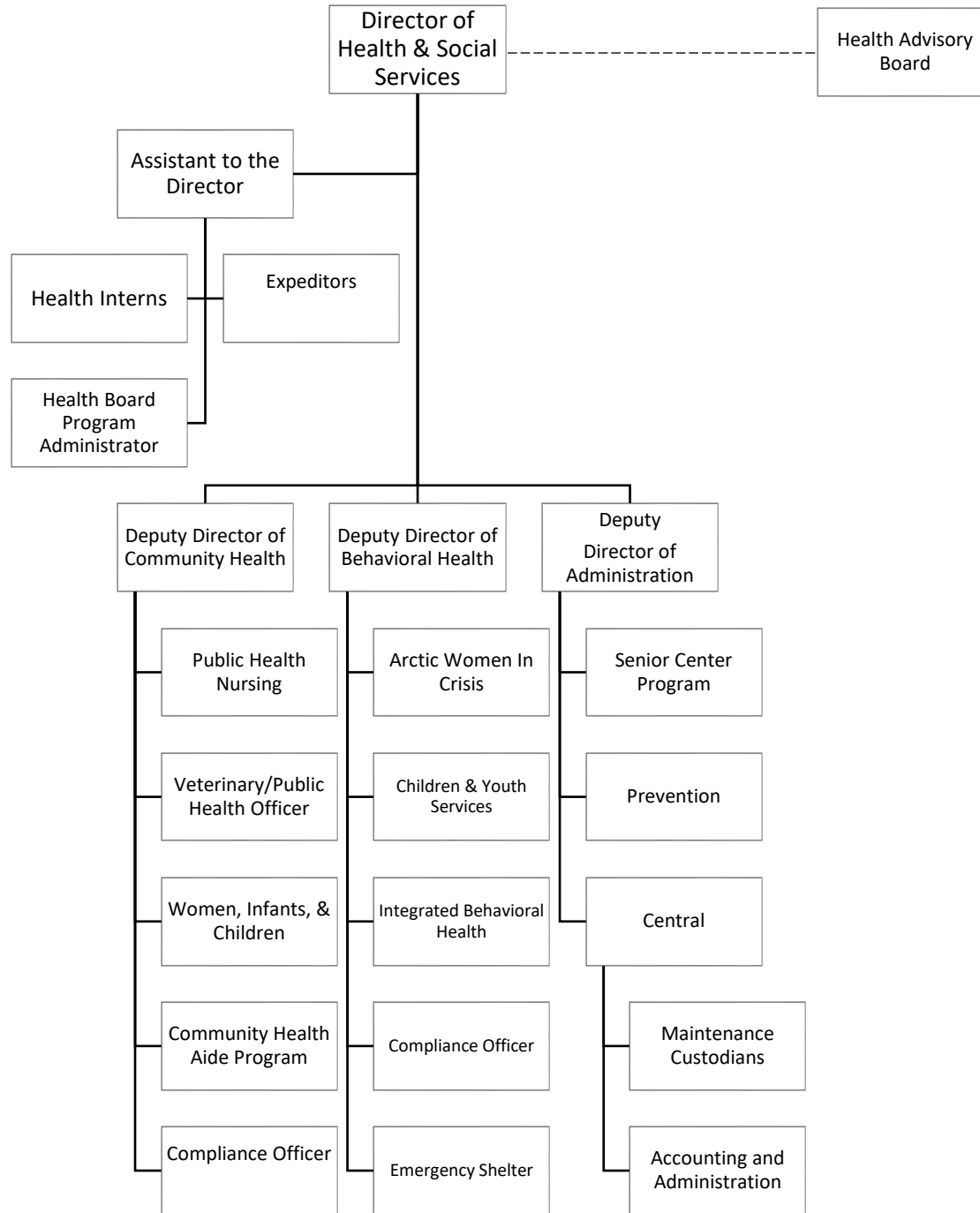
- Obj. 2.1: Ensure compliance within programs to obtain accreditation.
- Obj. 2.2: Train and implement evidence-based and culturally-safe practices to ensure quality of care.

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 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
3005 - HEALTH CENTRAL OFFICE	0100	20.53	20.89	7,076,310	3,426,082	3,468,755	119,700	20,000	0	7,034,537	(41,773)	(0.6)%
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	8.91	9.19	1,262,411	1,179,596	82,457	101,500	10,500	0	1,374,053	111,642	8.8%
3030 - HEALTH FAMILY & YOUTH SRVC	0100	19	20	2,317,533	2,562,298	9,425	10,100	110	0	2,581,933	264,400	11.4%
3040 - HEALTH SENIOR CITIZENS	0100	30.42	32.03	3,995,069	4,072,072	46,844	258,700	5,000	0	4,382,616	387,547	9.7%
3040 - HEALTH SENIOR CITIZENS	AIN	0	0	20,000	0	12,250	0	0	0	12,250	(7,750)	(38.8)%
3040 - HEALTH SENIOR CITIZENS	AKP	0	0	0	0	14,000	0	0	0	14,000	14,000	0.0%
3040 - HEALTH SENIOR CITIZENS	ATQ	0	0	20,000	0	10,000	0	0	0	10,000	(10,000)	(50.0)%
3040 - HEALTH SENIOR CITIZENS	KAK	0	0	20,000	0	5,150	0	0	0	5,150	(14,850)	(74.3)%
3040 - HEALTH SENIOR CITIZENS	NUI	0	0	20,000	0	9,820	0	0	0	9,820	(10,180)	(50.9)%
3040 - HEALTH SENIOR CITIZENS	PHO	0	0	20,000	0	12,200	0	0	0	12,200	(7,800)	(39.0)%
3050 - HEALTH PUBLIC HLTH NURSING	0100	5.1	5.1	1,055,669	1,032,842	94,245	35,900	1,000	0	1,163,987	108,318	10.3%
3060 - HOMELESS SHELTER PROGRAM	0100	9	9	976,763	1,220,244	6,075	25,000	6,000	0	1,257,319	280,556	28.7%
3065 - HEALTH WIC NUTRITION PRGM	0100	2.25	2.46	316,401	352,791	18,805	3,500	1,000	0	376,096	59,695	18.9%
3088 - HEALTH INT BEHAVIORAL HEALTH	0100	25.93	28.48	4,835,912	4,535,579	1,085,442	31,400	7,500	0	5,659,921	824,009	17.0%
3089 - HEALTH PREVENTION PROGRAM	0100	0	7.41	0	987,354	24,350	0	0	0	1,011,704	1,011,704	0.0%
3090 - HEALTH CHAP	0100	45	45	6,214,016	6,010,449	695,156	217,990	30,600	0	6,954,195	740,179	11.9%
3090 - HEALTH CHAP	CLINIC	7	6	822,157	537,543	130,000	70,000	0	0	737,543	(84,614)	(10.3)%
3095 - HEALTH PUBLIC HLTH/VET CLINIC	0100	15.5	15.5	2,340,751	2,210,093	137,483	109,900	19,000	0	2,476,476	135,725	5.8%
Grand Total		188.64	201.06	31,370,263	28,159,195	5,884,976	986,190	100,710	0	35,131,071	3,760,808	12.0%

HEALTH & SOCIAL SERVICES

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	8,832,528	10,367,344	13,992,700	5,414,719	16,078,100	2,085,400	14.9%
Total Permanent Overtime Wages	400,027	450,161	103,500	233,094	108,000	4,500	4.3%
Total Temporary Wages	958,767	988,976	630,515	624,975	1,027,973	397,458	63.0%
Total Temporary Overtime Wages	69,434	59,917	0	60,660	0	0	0.0%
Total Benefits	8,140,741	9,170,041	9,499,181	3,064,322	10,945,122	1,445,941	15.2%
Total Personal Services	18,401,496	21,036,438	24,225,896	9,397,771	28,159,195	3,933,299	16.2%
6200 Contractual Services							
Total Communications	147,947	181,598	201,298	79,566	222,720	21,422	10.6%
Total Contributions & Municipal Support	118,244	161,432	600,000	53,470	250,000	(350,000)	(58.3)%
Total Maintenance Services	23,921	27,034	24,562	15,577	32,570	8,008	32.6%
Total Insurance & Bonding Reserves	0	0	5,000	0	5,000	0	0.0%
Total Professional Services	3,718,577	2,801,715	3,763,441	351,065	3,735,826	(27,615)	(0.7)%
Total Rents and Utilities	503,722	622,746	630,900	278,904	788,820	157,920	25.0%
Total Travel and Lodging	413,141	451,690	557,487	343,188	649,889	92,402	16.6%
Total Other Services & Expenses	52,431	75,025	293,699	30,509	200,151	(93,548)	(31.9)%
Total Contractual Services	4,977,983	4,321,240	6,076,387	1,152,279	5,884,976	(191,411)	(3.2)%
6500 Supplies							
Total Fuel	155,908	203,737	163,600	62,220	200,490	36,890	22.5%
Total Supplies-Buildings & Grounds	18,003	16,406	51,500	1,893	27,800	(23,700)	(46.0)%
Total Supplies-Non-Buildings & Grounds	588,044	642,381	732,770	170,458	757,900	25,130	3.4%
Total Supplies	761,955	862,525	947,870	234,572	986,190	38,320	4.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	41,204	209,573	98,110	63,402	81,000	(17,110)	(17.4)%
Total Equipment & Parts Under \$5,000	2,954	11,291	16,000	1,578	19,710	3,710	23.2%
Total Equipment & Parts Over \$5,000	16,227	22,653	6,000	0	0	(6,000)	(100.0)%
Total Equipment & Replacement Parts	60,385	243,518	120,110	64,980	100,710	(19,400)	(16.2)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	24,201,819	26,463,720	31,370,263	10,849,602	35,131,071	3,760,808	12.0%

Health Social Services Total

HEALTH CENTRAL OFFICE

3005.*

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	1,646,013	1,675,772	1,865,610	916,480	1,995,903	130,293	7.0%
Total Permanent Overtime Wages	3,367	4,973	0	663	0	0	0.0%
Total Temporary Wages	78,129	90,282	74,055	67,670	83,340	9,285	12.5%
Total Temporary Overtime Wages	5,832	1,921	0	4,145	0	0	0.0%
Total Benefits	1,422,960	1,353,147	1,258,475	485,268	1,346,839	88,364	7.0%
Total Personal Services	3,156,301	3,126,095	3,198,140	1,474,226	3,426,082	227,942	7.1%
6200 Contractual Services							
Total Communications	59,374	34,016	113,338	22,573	59,000	(54,338)	(47.9)%
Total Contributions & Municipal Support	118,244	161,432	600,000	53,470	250,000	(350,000)	(58.3)%
Total Maintenance Services	1,878	2,296	5,000	0	5,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	5,000	0	5,000	0	0.0%
Total Professional Services	2,786,117	2,273,621	2,508,812	209,001	2,522,602	13,790	0.5%
Total Rents and Utilities	334,788	450,704	393,300	224,131	452,000	58,700	14.9%
Total Travel and Lodging	92,237	86,285	100,520	81,745	139,153	38,633	38.4%
Total Other Services & Expenses	2,390	11,068	15,500	3,914	36,000	20,500	132.3%
Total Contractual Services	3,395,028	3,019,421	3,741,470	594,835	3,468,755	(272,715)	(7.3)%
6500 Supplies							
Total Fuel	32,284	20,019	32,500	4,549	32,500	0	0.0%
Total Supplies-Buildings & Grounds	851	2,146	3,000	142	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	82,969	79,657	84,200	2,482	84,200	0	0.0%
Total Supplies	116,104	101,822	119,700	7,172	119,700	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	11,994	16,442	15,000	6,879	18,000	3,000	20.0%
Total Equipment & Parts Under \$5,000	418	2,969	2,000	0	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	100	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	12,512	19,410	17,000	6,879	20,000	3,000	17.6%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,679,945	6,266,749	7,076,310	2,083,112	7,034,537	(41,773)	(0.6)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Health & Social Services	1	1	1	42	12	170,047	176,849	6,802	4.0%
Deputy Director of Administration	0	1	1	38	12	159,201	165,569	6,368	4.0%
Deputy Director of Behavioral Health	1	1	1	38	12	152,507	159,050	6,543	4.3%
Deputy Director of Community Health	1	1	1	38	12	152,507	158,607	6,100	4.0%
Assistant to the Director	1	1	1	34	12	120,675	144,007	23,332	19.3%
Division Manager	1	1	1	32	12	122,543	129,390	6,847	5.6%
Compliance Officer	1	1	1	31	12	99,882	107,475	7,593	7.6%
Project Administrator	1	1	1	30	12	93,329	104,120	10,791	11.6%
Program Administrator	1	1	1	28	12	88,500	95,241	6,741	7.6%
Executive Assistant	1	1	1	25	12	85,761	91,258	5,497	6.4%
Principal Accounting Specialist	2	2	2	25	12	162,879	168,008	5,129	3.1%
Work Order Specialist	1	1	1	24	12	67,114	69,801	2,687	4.0%
Senior Office Specialist	1	1	1	23	12	74,772	64,590	(10,182)	(13.6%)
Expediter	2	1.53	1.89	19	12	82,002	117,746	35,744	43.6%
Laborer	1	1	1	18	12	43,641	45,449	1,808	4.1%
Maintenance Custodian	3	4	4	16	12	190,250	198,743	8,493	4.5%
6110 Permanent Wages									
6111 Regular Wages	19.00	20.53	20.89			1,865,610	1,995,903	130,293	7.0%
Total Permanent Wages						1,865,610	1,995,903	130,293	7.0%
Health Intern	5	5	5	20		74,055	83,340	9,285	12.5%
6120 Temporary Wages									
6121 Regular Wages	5	5	5			74,055	83,340	9,285	12.5%
Total Temporary Wages						74,055	83,340	9,285	12.5%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,249,959	1,337,255	87,296	7.0%
6135 Temporary Employee Benefits - 11.50%						8,516	9,584	1,068	12.5%
Total Benefits						1,258,475	1,346,839	88,364	7.0%
Total Personal Services						3,198,140	3,426,082	227,942	7.1%

HEALTH CENTRAL OFFICE

3005.0100

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	1,865,610	1,995,903	130,293	7.0
Total Permanent Wages	<u>1,865,610</u>	<u>1,995,903</u>	<u>130,293</u>	<u>7.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	74,055	83,340	9,285	12.5
Total Temporary Wages	<u>74,055</u>	<u>83,340</u>	<u>9,285</u>	<u>12.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,249,959	1,337,255	87,296	7.0
6135 - BENEFITS-TEMPORARY	8,516	9,584	1,068	12.5
Total Benefits	<u>1,258,475</u>	<u>1,346,839</u>	<u>88,364</u>	<u>7.0</u>
Total Personal Services	<u><u>3,198,140</u></u>	<u><u>3,426,082</u></u>	<u><u>227,942</u></u>	<u><u>7.1</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	84,338	30,000	(54,338)	(64.4)
6225 - POSTAGE	7,000	7,000	0	0.0
6229 - OTHER COMMUNICATIONS	12,000	12,000	0	0.0
Total Communications	<u>113,338</u>	<u>59,000</u>	<u>(54,338)</u>	<u>(47.9)</u>
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	600,000	250,000	(350,000)	(58.3)
Total Contributions & Municipal Support	<u>600,000</u>	<u>250,000</u>	<u>(350,000)</u>	<u>(58.3)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	5,000	0	0.0
Total Maintenance Services	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	5,000	5,000	0	0.0
Total Insurance & Bonding Reserves	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	2,508,812	2,522,602	13,790	0.5
Total Professional Services	<u>2,508,812</u>	<u>2,522,602</u>	<u>13,790</u>	<u>0.5</u>

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HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	113,300	119,000	5,700	5.0
6376 - NATURAL GAS	52,000	65,000	13,000	25.0
6380 - WATER/SEWER	218,000	267,000	49,000	22.5
6389 - OTHER RENTS & UTILITIES	10,000	1,000	(9,000)	(90.0)
Total Rents and Utilities	393,300	452,000	58,700	14.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	28,802	41,072	12,270	42.6
6402 - AIRFARE IN-STATE	12,828	16,698	3,870	30.2
6404 - AIRFARE-CHARTERS	35,000	35,000	0	0.0
6410 - GROUND TRANSPORTATION	2,655	3,335	680	25.6
6415 - PER DIEM	12,220	18,029	5,809	47.5
6420 - LODGING	9,015	24,819	15,804	175.3
6429 - OTHER TRAVEL AND LODGING	0	200	200	0.0
Total Travel and Lodging	100,520	139,153	38,633	38.4
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	500	1,000	500	100.0
6490 - MEMBERSHIPS DUES/SUBS	0	20,000	20,000	0.0
6499 - MISC SERVICES & EXP	5,000	5,000	0	0.0
Total Other Services & Expenses	15,500	36,000	20,500	132.3
Total Contractual Services	3,741,470	3,468,755	(272,715)	(7.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	32,500	32,500	0	0.0
Total Fuel	32,500	32,500	0	0.0
6540 Supplies-Buildings & Grounds				
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
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0

3005.0100

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	40,000	40,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	16,000	16,000	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	25,000	25,000	0	0.0
Total Supplies-Non-Buildings & Grounds	84,200	84,200	0	0.0
Total Supplies	119,700	119,700	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	10,000	10,000	0	0.0
6750 - OFFICE MACHINES < \$5000	5,000	8,000	3,000	60.0
Total New Equipment Under \$5,000	15,000	18,000	3,000	20.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$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	17,000	20,000	3,000	17.6
Grand Total	7,076,310	7,034,537	(41,773)	(0.6)

3005.0100

HEALTH HEALTH BOARD

3010.*

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	15,500	20,578	29,960	1,200	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	1,186	1,274	2,292	383	2,292	0	0.0%
Total Personal Services	16,686	21,852	32,252	1,583	32,252	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	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	15,069	13,679	22,519	2,895	22,519	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	15,069	13,679	22,519	2,895	22,519	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	747	40	2,500	0	2,500	0	0.0%
Total Supplies	747	40	2,500	0	2,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	32,502	35,571	57,271	4,478	57,271	0	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range # Months	FY 26	FY 27	Amount	Change

No Personnel

6110 Permanent Wages

6112	Honorariums				29,960	29,960	0	0.0%
Total Permanent Wages					29,960	29,960	0	0.0%

6130 Benefits

6132	Honorarium Benefits - 7.65%				2,292	2,292	0	0.0%
Total Benefits					2,292	2,292	0	0.0%

Total Personal Services					32,252	32,252	0	0.0%
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HEALTH BOARD

3010.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	29,960	29,960	0	0.0
Total Permanent Wages	<u>29,960</u>	<u>29,960</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONOR/ELECT	2,292	2,292	0	0.0
Total Benefits	<u>2,292</u>	<u>2,292</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u><u>32,252</u></u>	<u><u>32,252</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
6200 Contractual Services				
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>22,519</u>	<u>22,519</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>22,519</u></u>	<u><u>22,519</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
Grand Total	<u><u>57,271</u></u>	<u><u>57,271</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

3010.0100

HEALTH ARCTIC WOMEN IN CRISIS

3025.*

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	601,490	624,697	629,205	362,995	706,345	77,140	12.3%
Total Permanent Overtime Wages	19,589	8,540	3,000	4,613	0	(3,000)	(100.0)%
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	606,028	563,547	423,577	189,620	473,251	49,674	11.7%
Total Personal Services	1,227,107	1,196,784	1,055,782	557,227	1,179,596	123,814	11.7%
6200 Contractual Services							
Total Communications	4,656	3,750	5,700	2,536	5,700	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,025	0	1,895	180	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	5,175	350	0	(5,175)	(100.0)%
Total Rents and Utilities	1,254	1,799	0	631	2,000	2,000	0.0%
Total Travel and Lodging	60,577	56,581	71,097	17,560	63,000	(8,097)	(11.4)%
Total Other Services & Expenses	6,311	6,018	9,862	3,163	9,862	0	0.0%
Total Contractual Services	73,823	68,147	93,729	24,419	82,457	(11,272)	(12.0)%
6500 Supplies							
Total Fuel	0	2,822	2,000	1,044	3,000	1,000	50.0%
Total Supplies-Buildings & Grounds	354	366	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	71,993	97,296	100,400	21,084	98,500	(1,900)	(1.9)%
Total Supplies	72,346	100,484	102,400	22,128	101,500	(900)	(0.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,239	5,851	10,500	4,652	10,500	0	0.0%
Total Equipment & Parts Under \$5,000	467	515	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,706	6,366	10,500	4,652	10,500	0	0.0%
Grand Total	1,374,983	1,371,780	1,262,411	608,427	1,374,053	111,642	8.8%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Program Coordinator AWIC	1	1	1	32	12	130,719	135,228	4,509	3.4%
Counselor III	0.42	0.41	0.56	29	12	39,538	56,300	16,762	42.4%
Client Advocate (I-III)	5.58	3.6	4.06	22	12	244,909	309,683	64,774	26.4%
Client Advocate-PPT	0	2.9	2.57	22	12	154,347	140,962	(13,385)	(8.7%)
Office Specialist	1	1	1	21	12	59,692	64,172	4,480	7.5%
Counselor I	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	9.00	8.91	9.19			629,205	706,345	77,140	12.3%
6115 Overtime Wages						3,000	0	(3,000)	(100.0%)
Total Permanent Wages						632,205	706,345	74,140	11.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						423,577	473,251	49,674	11.7%
Total Benefits						423,577	473,251	49,674	11.7%

Total Personal Services						1,055,782	1,179,596	123,814	11.7%
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HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

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	629,205	706,345	77,140	12.3
Total Permanent Wages	<u>629,205</u>	<u>706,345</u>	<u>77,140</u>	<u>12.3</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	3,000	0	(3,000)	(100.0)
Total Permanent Overtime Wages	<u>3,000</u>	<u>0</u>	<u>(3,000)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	423,577	473,251	49,674	11.7
Total Benefits	<u>423,577</u>	<u>473,251</u>	<u>49,674</u>	<u>11.7</u>
Total Personal Services	<u>1,055,782</u>	<u>1,179,596</u>	<u>123,814</u>	<u>11.7</u>
6200 Contractual Services				
6210 Communications				
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
Total Communications	<u>5,700</u>	<u>5,700</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	1,895	0	0.0
Total Maintenance Services	<u>1,895</u>	<u>1,895</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	5,175	0	(5,175)	(100.0)
Total Professional Services	<u>5,175</u>	<u>0</u>	<u>(5,175)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	0	2,000	2,000	0.0
Total Rents and Utilities	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,964	5,964	0	0.0
6415 - PER DIEM	1,200	3,193	1,993	166.1
6420 - LODGING	415	165	(250)	(60.2)
6425 - CLIENT TRAVEL	56,988	47,148	(9,840)	(17.3)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	6,530	6,530	0	0.0
Total Travel and Lodging	<u>71,097</u>	<u>63,000</u>	<u>(8,097)</u>	<u>(11.4)</u>

3025.0100

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
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
Total Other Services & Expenses	9,862	9,862	0	0.0
Total Contractual Services	93,729	82,457	(11,272)	(12.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	3,000	1,000	50.0
Total Fuel	2,000	3,000	1,000	50.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	58,400	55,000	(3,400)	(5.8)
6610 - EDUC/TRAINING SUPPLIES	1,000	2,000	1,000	100.0
6615 - FOOD/WATER/COFFEE/CATER	17,500	5,000	(12,500)	(71.4)
6620 - HOUSEHOLD SUPPLIES	17,500	30,000	12,500	71.4
6630 - MEDICAL SUPPLIES	0	500	500	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
Total Supplies-Non-Buildings & Grounds	100,400	98,500	(1,900)	(1.9)
Total Supplies	102,400	101,500	(900)	(0.9)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	8,000	8,000	0	0.0
Total New Equipment Under \$5,000	10,500	10,500	0	0.0
Total Equipment & Replacement Parts	10,500	10,500	0	0.0
Grand Total	1,262,411	1,374,053	111,642	8.8

3025.0100

HEALTH FAMILY & YOUTH SERVICES

3030.*

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	1,139,330	1,007,609	1,335,830	564,973	1,534,310	198,480	14.9%
Total Permanent Overtime Wages	75,604	58,539	37,500	24,978	0	(37,500)	(100.0)%
Total Temporary Wages	136,826	211,383	0	72,820	0	0	0.0%
Total Temporary Overtime Wages	4,466	9,660	0	5,101	0	0	0.0%
Total Benefits	1,049,395	909,750	920,131	316,045	1,027,988	107,857	11.7%
Total Personal Services	2,405,621	2,196,941	2,293,461	983,917	2,562,298	268,837	11.7%
6200 Contractual Services							
Total Communications	5,137	3,528	2,000	1,032	4,000	2,000	100.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,292	2,487	947	1,203	2,500	1,553	164.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	958	0	0	0	0	0.0%
Total Rents and Utilities	3,205	0	0	0	0	0	0.0%
Total Travel and Lodging	340	320	2,330	315	1,175	(1,155)	(49.6)%
Total Other Services & Expenses	2,294	1,482	2,405	1,216	1,750	(655)	(27.2)%
Total Contractual Services	13,267	8,775	7,682	3,766	9,425	1,743	22.7%
6500 Supplies							
Total Fuel	1,234	0	0	0	1,000	1,000	0.0%
Total Supplies-Buildings & Grounds	0	84	0	115	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	11,014	3,752	16,280	3,858	9,100	(7,180)	(44.1)%
Total Supplies	12,248	3,836	16,280	3,973	10,100	(6,180)	(38.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	243	371	110	0	0	(110)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	0	110	110	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	243	371	110	0	110	0	0.0%
Grand Total	2,431,379	2,209,923	2,317,533	991,656	2,581,933	264,400	11.4%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Children & Youth Services Program Manager	1	1	1	34	12	105,193	128,710	23,517	22.4%
Residential Manager	0	0	1	29	12	0	100,263	100,263	
Behavioral Health Case Manager	1	1	1	27	12	91,341	96,041	4,700	5.1%
Client Advocate (I-III)	13	15	15	22	12	998,711	1,062,545	63,834	6.4%
Medical Records Clerk	1	1	1	21	12	74,755	77,363	2,608	3.5%
Office Specialist	1	1	1	21	12	65,830	69,388	3,558	5.4%

6110 Permanent Wages

6111 Regular Wages	17	19	20			1,335,830	1,534,310	198,480	14.9%
6115 Overtime Wages						37,500	0	(37,500)	(100.0%)
Total Permanent Wages						1,373,330	1,534,310	160,980	11.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						920,131	1,027,988	107,857	11.7%
Total Benefits						920,131	1,027,988	107,857	11.7%

Total Personal Services						2,293,461	2,562,298	268,837	11.7%
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HEALTH FAMILY & YOUTH SERVICES

3030.0100

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	1,335,830	1,534,310	198,480	14.9
Total Permanent Wages	<u>1,335,830</u>	<u>1,534,310</u>	<u>198,480</u>	<u>14.9</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	37,500	0	(37,500)	(100.0)
Total Permanent Overtime Wages	<u>37,500</u>	<u>0</u>	<u>(37,500)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	920,131	1,027,988	107,857	11.7
Total Benefits	<u>920,131</u>	<u>1,027,988</u>	<u>107,857</u>	<u>11.7</u>
Total Personal Services	<u>2,293,461</u>	<u>2,562,298</u>	<u>268,837</u>	<u>11.7</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	2,500	2,000	400.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>100.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	2,500	1,553	164.0
Total Maintenance Services	<u>947</u>	<u>2,500</u>	<u>1,553</u>	<u>164.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,000	0	(1,000)	(100.0)
6410 - GROUND TRANSPORTATION	200	0	(200)	(100.0)
6415 - PER DIEM	450	920	470	104.4
6420 - LODGING	680	255	(425)	(62.5)
Total Travel and Lodging	<u>2,330</u>	<u>1,175</u>	<u>(1,155)</u>	<u>(49.6)</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,050	1,050	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,905	500	(1,405)	(73.8)
6499 - MISC SERVICES & EXP	500	200	(300)	(60.0)
Total Other Services & Expenses	<u>2,405</u>	<u>1,750</u>	<u>(655)</u>	<u>(27.2)</u>
Total Contractual Services	<u>7,682</u>	<u>9,425</u>	<u>1,743</u>	<u>22.7</u>

3030.0100

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	1,000	1,000	0.0
Total Fuel	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	12,000	4,100	(7,900)	(65.8)
6610 - EDUC/TRAINING SUPPLIES	0	2,500	2,500	0.0
6615 - FOOD/WATER/COFFEE/CATER	550	0	(550)	(100.0)
6620 - HOUSEHOLD SUPPLIES	1,800	1,500	(300)	(16.7)
6630 - MEDICAL SUPPLIES	0	1,000	1,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,430	0	(1,430)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>16,280</u>	<u>9,100</u>	<u>(7,180)</u>	<u>(44.1)</u>
Total Supplies	<u><u>16,280</u></u>	<u><u>10,100</u></u>	<u><u>(6,180)</u></u>	<u><u>(38.0)</u></u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6745 - MEDICAL EQUIP <\$5000	110	0	(110)	(100.0)
Total New Equipment Under \$5,000	<u>110</u>	<u>0</u>	<u>(110)</u>	<u>(100.0)</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	0	110	110	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>110</u>	<u>110</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>110</u>	<u>110</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u><u>2,317,533</u></u>	<u><u>2,581,933</u></u>	<u><u>264,400</u></u>	<u><u>11.4</u></u>

3030.0100

HEALTH SENIOR CITIZENS

3040.*

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	1,575,376	1,759,116	2,123,055	906,723	2,360,237	237,182	11.2%
Total Permanent Overtime Wages	34,052	36,105	0	30,209	0	0	0.0%
Total Temporary Wages	98,799	232,891	154,734	131,533	117,019	(37,715)	(24.4)%
Total Temporary Overtime Wages	6,184	6,089	0	14,823	0	0	0.0%
Total Benefits	1,431,533	1,578,631	1,440,241	523,082	1,594,816	154,575	10.7%
Total Personal Services	3,145,944	3,612,830	3,718,030	1,606,370	4,072,072	354,042	9.5%
6200 Contractual Services							
Total Communications	24,473	44,174	11,700	14,782	26,000	14,300	122.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,362	3,206	1,895	1,032	3,000	1,105	58.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,384	1,810	0	951	0	0	0.0%
Total Rents and Utilities	53,258	54,931	50,000	15,258	63,420	13,420	26.8%
Total Travel and Lodging	4,502	0	15,744	0	15,744	0	0.0%
Total Other Services & Expenses	450	2,008	1,200	1,246	2,100	900	75.0%
Total Contractual Services	87,430	106,130	80,539	33,270	110,264	29,725	36.9%
6500 Supplies							
Total Fuel	82,559	124,074	82,500	45,005	97,000	14,500	17.6%
Total Supplies-Buildings & Grounds	3,243	6,811	32,500	707	7,800	(24,700)	(76.0)%
Total Supplies-Non-Buildings & Grounds	218,595	141,573	155,500	61,060	153,900	(1,600)	(1.0)%
Total Supplies	304,398	272,458	270,500	106,772	258,700	(11,800)	(4.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,511	75,190	20,000	12,603	0	(20,000)	(100.0)%
Total Equipment & Parts Under \$5,000	801	6,885	0	0	5,000	5,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	6,000	0	0	(6,000)	(100.0)%
Total Equipment & Replacement Parts	4,312	82,075	26,000	12,603	5,000	(21,000)	(80.8)%
Grand Total	3,542,085	4,073,494	4,095,069	1,759,014	4,446,036	350,967	8.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator - Senior Center	1	1	1	32	12	99,157	101,102	1,945	2.0%
Residential Manager	0	0	1	29	12	0	94,122	94,122	
Transportation Supervisor Senior Services	1	1	1	28	12	84,761	101,582	16,821	19.8%
Cook Manager/Lead	1	1	1	24	12	69,646	72,812	3,166	4.5%
Van/Para Transit Driver (AIN)	1.7	2	2	24	12	156,015	163,682	7,667	4.9%
Van/Para Transit Driver (AKP)	1.9	2	2	24	12	161,489	164,804	3,315	2.1%
Van/Para Transit Driver (ATQ)	1.7	2	2	24	12	152,595	158,589	5,994	3.9%
Van/Para Transit Driver (BRW)	3	2.48	3.13	24	12	182,813	254,715	71,902	39.3%
Van/Para Transit Driver (KAK)	1.7	1.85	1.9	24	12	143,835	150,424	6,589	4.6%
Van/Para Transit Driver (NUI)	1.88	1.88	1	24	12	153,497	89,661	(63,836)	(41.6%)
Van/Para Transit Driver (PHO)	2	2	2	24	12	149,855	157,978	8,123	5.4%
Van/Para Transit Driver (PIZ)	2	1.73	2	24	12	132,916	152,303	19,387	14.6%
Senior Center Activity Coordinator	0	1	1	23	12	66,330	79,596	13,266	20.0%
Senior Office Specialist	1	1	1	23	12	66,330	68,983	2,653	4.0%
Client Service Assistant	1	1.48	2	21	12	102,540	139,927	37,387	36.5%
Dispatcher	1	1	1	20	12	59,380	57,463	(1,917)	(3.2%)
Cook	1	1	1	19	12	64,307	62,905	(1,402)	(2.2%)
Security Guard - Senior Program	4	4	4	16	12	195,391	202,640	7,249	3.7%
Food Services Assistant	2	2	2	15	12	82,198	86,949	4,751	5.8%
6110 Permanent Wages									
6111 Regular Wages	28.88	30.42	32.03			2,123,055	2,360,237	237,182	11.2%
Total Permanent Wages						2,123,055	2,360,237	237,182	11.2%
Van/Para Transit Driver	2	2	2	24		117,020	88,499	(28,521)	(24.4%)
Food Service Assistant	1	1	1	15		37,715	28,520	(9,195)	(24.4%)
6120 Temporary Wages									
6121 Regular Wages	3	3	3			154,735	117,019	(37,716)	(24.4%)
Total Temporary Wages						154,735	117,019	(37,716)	(24.4%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,422,447	1,581,359	158,912	11.2%
6135 Temporary Employee Benefits - 11.5%						17,795	13,457	(4,337)	(24.4%)
Total Benefits						1,440,241	1,594,816	154,575	10.7%
Total Personal Services						3,718,031	4,072,072	354,041	9.5%

HEALTH SENIOR CITIZENS

3040.0100

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	2,123,055	2,360,237	237,182	11.2
Total Permanent Wages	<u>2,123,055</u>	<u>2,360,237</u>	<u>237,182</u>	<u>11.2</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	154,734	117,019	(37,715)	(24.4)
Total Temporary Wages	<u>154,734</u>	<u>117,019</u>	<u>(37,715)</u>	<u>(24.4)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,422,447	1,581,359	158,912	11.2
6135 - BENEFITS-TEMPORARY	17,794	13,457	(4,337)	(24.4)
Total Benefits	<u>1,440,241</u>	<u>1,594,816</u>	<u>154,575</u>	<u>10.7</u>
Total Personal Services	<u><u>3,718,030</u></u>	<u><u>4,072,072</u></u>	<u><u>354,042</u></u>	<u><u>9.5</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	20,000	12,000	150.0
6220 - PHONE/FAX/MODEM	3,700	6,000	2,300	62.2
Total Communications	<u>11,700</u>	<u>26,000</u>	<u>14,300</u>	<u>122.2</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	3,000	1,105	58.3
Total Maintenance Services	<u>1,895</u>	<u>3,000</u>	<u>1,105</u>	<u>58.3</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,500	8,500	0	0.0
6402 - AIRFARE IN-STATE	2,914	2,914	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	2,410	2,410	0	0.0
6420 - LODGING	1,720	1,720	0	0.0
Total Travel and Lodging	<u>15,744</u>	<u>15,744</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	0	1,300	1,300	0.0
6499 - MISC SERVICES & EXP	1,200	800	(400)	(33.3)
Total Other Services & Expenses	<u>1,200</u>	<u>2,100</u>	<u>900</u>	<u>75.0</u>
Total Contractual Services	<u><u>30,539</u></u>	<u><u>46,844</u></u>	<u><u>16,305</u></u>	<u><u>53.4</u></u>

3040.0100

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	82,500	97,000	14,500	17.6
Total Fuel	<u>82,500</u>	<u>97,000</u>	<u>14,500</u>	<u>17.6</u>
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	4,000	500	(3,500)	(87.5)
6555 - PLUMBING SUPPLIES	0	1,300	1,300	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	6,000	5,000	500.0
Total Supplies-Buildings & Grounds	<u>5,000</u>	<u>7,800</u>	<u>2,800</u>	<u>56.0</u>
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	130,000	130,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	5,600	5,000	(600)	(10.7)
6620 - HOUSEHOLD SUPPLIES	15,400	15,400	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	400	1,500	1,100	275.0
6699 - OTHER NON-BLDG SUPPLIES	1,600	2,000	400	25.0
Total Supplies-Non-Buildings & Grounds	<u>153,000</u>	<u>153,900</u>	<u>900</u>	<u>0.6</u>
Total Supplies	<u>240,500</u>	<u>258,700</u>	<u>18,200</u>	<u>7.6</u>
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	2,500	2,500	0.0
6799 - OTHER EQUIP PART <\$5000	0	2,500	2,500	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	6,000	0	(6,000)	(100.0)
Total Equipment & Parts Over \$5,000	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>6,000</u>	<u>5,000</u>	<u>(1,000)</u>	<u>(16.7)</u>
Grand Total	<u>3,995,069</u>	<u>4,382,616</u>	<u>387,547</u>	<u>9.7</u>

3040.0100

HEALTH SENIOR CITIZENS

3040.AIN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	9,050	4,050	81.0
6376 - NATURAL GAS	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	2,500	3,200	700	28.0
Total Rents and Utilities	<u>10,000</u>	<u>12,250</u>	<u>2,250</u>	<u>22.5</u>
Total Contractual Services	<u>10,000</u>	<u>12,250</u>	<u>2,250</u>	<u>22.5</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>500</u>	<u>0</u>	<u>(500)</u>	<u>(100.0)</u>
Total Supplies	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Grand Total	<u>20,000</u>	<u>12,250</u>	<u>(7,750)</u>	<u>(38.8)</u>

HEALTH SENIOR CITIZENS

3040.ATQ

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
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
Total Rents and Utilities	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>500</u>	<u>0</u>	<u>(500)</u>	<u>(100.0)</u>
Total Supplies	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Grand Total	<u>20,000</u>	<u>10,000</u>	<u>(10,000)</u>	<u>(50.0)</u>

HEALTH SENIOR CITIZENS

3040.KAK

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,150	150	3.0
6376 - NATURAL GAS	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	2,500	0	(2,500)	(100.0)
Total Rents and Utilities	<u>10,000</u>	<u>5,150</u>	<u>(4,850)</u>	<u>(48.5)</u>
Total Contractual Services	<u>10,000</u>	<u>5,150</u>	<u>(4,850)</u>	<u>(48.5)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>500</u>	<u>0</u>	<u>(500)</u>	<u>(100.0)</u>
Total Supplies	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Grand Total	<u>20,000</u>	<u>5,150</u>	<u>(14,850)</u>	<u>(74.3)</u>

3040.KAK

HEALTH SENIOR CITIZENS

3040.NUI

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	8,500	3,500	70.0
6376 - NATURAL GAS	2,500	1,320	(1,180)	(47.2)
6380 - WATER/SEWER	2,500	0	(2,500)	(100.0)
Total Rents and Utilities	<u>10,000</u>	<u>9,820</u>	<u>(180)</u>	<u>(1.8)</u>
Total Contractual Services	<u>10,000</u>	<u>9,820</u>	<u>(180)</u>	<u>(1.8)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>500</u>	<u>0</u>	<u>(500)</u>	<u>(100.0)</u>
Total Supplies	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Grand Total	<u>20,000</u>	<u>9,820</u>	<u>(10,180)</u>	<u>(50.9)</u>

HEALTH SENIOR CITIZENS

3040.PHO

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	6,150	1,150	23.0
6376 - NATURAL GAS	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	2,500	6,050	3,550	142.0
Total Rents and Utilities	<u>10,000</u>	<u>12,200</u>	<u>2,200</u>	<u>22.0</u>
Total Contractual Services	<u>10,000</u>	<u>12,200</u>	<u>2,200</u>	<u>22.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>500</u>	<u>0</u>	<u>(500)</u>	<u>(100.0)</u>
Total Supplies	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Grand Total	<u>20,000</u>	<u>12,200</u>	<u>(7,800)</u>	<u>(39.0)</u>

HEALTH PUBLIC HEALTH NURSING

3050.*

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	187,449	358,530	491,757	184,676	542,329	50,572	10.3%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	27,034	6,110	0	45,965	114,039	114,039	0.0%
Total Temporary Overtime Wages	0	0	0	241	0	0	0.0%
Total Benefits	166,009	297,535	329,477	98,058	376,474	46,997	14.3%
Total Personal Services	380,492	662,176	821,234	328,939	1,032,842	211,608	25.8%
6200 Contractual Services							
Total Communications	2,478	1,697	4,540	838	2,100	(2,440)	(53.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,881	3,120	1,700	1,431	3,050	1,350	79.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	47	1,370	9,000	0	5,000	(4,000)	(44.4)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	7,840	15,022	12,750	14,421	37,550	24,800	194.5%
Total Other Services & Expenses	5,285	15,184	169,545	2,979	46,545	(123,000)	(72.5)%
Total Contractual Services	18,530	36,392	197,535	19,669	94,245	(103,290)	(52.3)%
6500 Supplies							
Total Fuel	402	504	1,600	405	1,600	0	0.0%
Total Supplies-Buildings & Grounds	9,869	637	0	8	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,705	28,949	34,300	7,984	34,300	0	0.0%
Total Supplies	32,976	30,090	35,900	8,397	35,900	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,897	16,244	0	157	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	257	1,000	83	1,000	0	0.0%
Total Equipment & Parts Over \$5,000	8,303	13,954	0	0	0	0	0.0%
Total Equipment & Replacement Parts	15,201	30,455	1,000	240	1,000	0	0.0%
Grand Total	447,198	759,113	1,055,669	357,245	1,163,987	108,318	10.3%

Health and Social Services

Public Health Nursing

3050.0100

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Program Coordinator PHN	0.50	0.50	0.50	36	12	86,412	89,869	3,457	4.0%
Public Health Nurse (I-III)	0	3	3	31	12	297,781	345,588	47,807	16.1%
Senior Office Specialist	0.80	1	1	23	12	63,918	68,983	5,065	7.9%
Medical Records Clerk	1	0.60	0.60	21	12	43,646	37,889	(5,757)	(13.2%)
Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3.30	5.10	5.10			491,757	542,329	50,572	10.3%
Total Permanent Wages						491,757	542,329	50,572	10.3%

Public Health Nurse

	0	0	1			0	114,039	114,039	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	1			0	114,039	114,039	100.0%
Total Temporary Wages						0	114,039	114,039	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						329,477	363,360	33,883	10.3%
6135 Temporary Employee Benefits - 11.5%						0	13,114	13,114	100.0%
Total Benefits						329,477	376,475	46,998	14.3%

Total Personal Services						821,234	1,032,843	211,609	25.8%
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3050.0100

HEALTH PUBLIC HEALTH NURSING

3050.0100

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	491,757	542,329	50,572	10.3
Total Permanent Wages	<u>491,757</u>	<u>542,329</u>	<u>50,572</u>	<u>10.3</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	114,039	114,039	0.0
Total Temporary Wages	<u>0</u>	<u>114,039</u>	<u>114,039</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	329,477	363,360	33,883	10.3
6135 - BENEFITS-TEMPORARY	0	13,114	13,114	0.0
Total Benefits	<u>329,477</u>	<u>376,474</u>	<u>46,997</u>	<u>14.3</u>
Total Personal Services	<u><u>821,234</u></u>	<u><u>1,032,842</u></u>	<u><u>211,608</u></u>	<u><u>25.8</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	2,540	0	(2,540)	(100.0)
6225 - POSTAGE	0	100	100	0.0
Total Communications	<u>4,540</u>	<u>2,100</u>	<u>(2,440)</u>	<u>(53.7)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	2,000	1,000	100.0
6299 - OTHER EQUIP MAINTENANCE	700	1,050	350	50.0
Total Maintenance Services	<u>1,700</u>	<u>3,050</u>	<u>1,350</u>	<u>79.4</u>
6330 Professional Services				
6359 - OTHER SERVICES	9,000	5,000	(4,000)	(44.4)
Total Professional Services	<u>9,000</u>	<u>5,000</u>	<u>(4,000)</u>	<u>(44.4)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,500	21,696	15,196	233.8
6410 - GROUND TRANSPORTATION	700	1,500	800	114.3
6415 - PER DIEM	4,750	8,960	4,210	88.6
6420 - LODGING	800	5,394	4,594	574.3
Total Travel and Lodging	<u>12,750</u>	<u>37,550</u>	<u>24,800</u>	<u>194.5</u>

3050.0100

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	144,000	8,000	(136,000)	(94.4)
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	13,695	13,000	1,870.5
Total Other Services & Expenses	169,545	46,545	(123,000)	(72.5)
Total Contractual Services	197,535	94,245	(103,290)	(52.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,600	1,600	0	0.0
Total Fuel	1,600	1,600	0	0.0
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	34,300	34,300	0	0.0
Total Supplies	35,900	35,900	0	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	1,055,669	1,163,987	108,318	10.3

3050.0100

HOMELESS SHELTER PROGRAM

3060.*

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	314,306	316,130	560,045	227,042	603,738	43,693	7.8%
Total Permanent Overtime Wages	14,733	9,663	0	1,689	0	0	0.0%
Total Temporary Wages	135,914	117,593	0	62,981	190,136	190,136	0.0%
Total Temporary Overtime Wages	10,893	8,910	0	865	0	0	0.0%
Total Benefits	276,427	290,759	375,230	129,135	426,370	51,140	13.6%
Total Personal Services	752,273	743,055	935,275	421,712	1,220,244	284,969	30.5%
6200 Contractual Services							
Total Communications	(283)	214	900	0	700	(200)	(22.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	160	0	125	0	125	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,200	460	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	913	822	8,073	527	4,000	(4,073)	(50.5)%
Total Other Services & Expenses	0	480	2,250	500	1,250	(1,000)	(44.4)%
Total Contractual Services	3,990	1,976	11,348	1,027	6,075	(5,273)	(46.5)%
6500 Supplies							
Total Fuel	84	0	2,000	155	2,000	0	0.0%
Total Supplies-Buildings & Grounds	297	1,185	500	282	1,500	1,000	200.0%
Total Supplies-Non-Buildings & Grounds	9,366	20,939	22,640	10,030	21,500	(1,140)	(5.0)%
Total Supplies	9,747	22,124	25,140	10,467	25,000	(140)	(0.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	4,421	5,000	2,000	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	1,000	1,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	4,421	5,000	2,000	6,000	1,000	20.0%
Grand Total	766,011	771,576	976,763	435,206	1,257,319	280,556	28.7%

Health and Social Services

Homeless Shelter Program

3060.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator	1	1	1	32	12	112,590	116,743	4,153	3.7%
Executive Assistant	1	1	1	25	12	67,811	82,288	14,477	21.3%
Client Advocate	1	1	1	22	12	68,729	75,177	6,448	9.4%
Client Service Assistant	1	1	1	21	12	64,174	67,940	3,766	5.9%
Security Guard Lead	0	1	1	18	12	52,947	48,442	(4,505)	(8.5%)
Security Guard	4	4	4	16	12	193,794	213,148	19,354	10.0%

6110 Permanent Wages

6111 Regular Wages	8	9	9			560,045	603,738	43,693	7.8%
Total Permanent Wages						560,045	603,738	43,693	7.8%

Security Guard	0	0	4			0	190,136	190,136	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	4			0	190,136	190,136	100.0%
6125 Overtime Wages						0	0	0	0.0%
Total Temporary Wages						0	190,136	190,136	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						375,230	404,504	29,274	7.8%
6135 Temporary Employee Benefits - 11.5%						0	21,866	21,866	100.0%
Total Benefits						375,230	426,370	51,140	13.6%

Total Personal Services						935,275	1,220,244	284,969	30.5%
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3060.0100

HOMELESS SHELTER PROGRAM

3060.0100

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	560,045	603,738	43,693	7.8
Total Permanent Wages	<u>560,045</u>	<u>603,738</u>	<u>43,693</u>	<u>7.8</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	190,136	190,136	0.0
Total Temporary Wages	<u>0</u>	<u>190,136</u>	<u>190,136</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	375,230	404,504	29,274	7.8
6135 - BENEFITS-TEMPORARY	0	21,866	21,866	0.0
Total Benefits	<u>375,230</u>	<u>426,370</u>	<u>51,140</u>	<u>13.6</u>
Total Personal Services	<u>935,275</u>	<u>1,220,244</u>	<u>284,969</u>	<u>30.5</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	900	700	(200)	(22.2)
Total Communications	<u>900</u>	<u>700</u>	<u>(200)</u>	<u>(22.2)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	125	125	0	0.0
Total Maintenance Services	<u>125</u>	<u>125</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	3,600	1,118	(2,482)	(68.9)
6410 - GROUND TRANSPORTATION	600	300	(300)	(50.0)
6415 - PER DIEM	1,125	750	(375)	(33.3)
6420 - LODGING	2,748	1,832	(916)	(33.3)
Total Travel and Lodging	<u>8,073</u>	<u>4,000</u>	<u>(4,073)</u>	<u>(50.5)</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,250	(250)	(16.7)
6490 - MEMBERSHIPS DUES/SUBS	750	0	(750)	(100.0)
Total Other Services & Expenses	<u>2,250</u>	<u>1,250</u>	<u>(1,000)</u>	<u>(44.4)</u>
Total Contractual Services	<u>11,348</u>	<u>6,075</u>	<u>(5,273)</u>	<u>(46.5)</u>

3060.0100

HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	2,000	0	0.0
Total Fuel	2,000	2,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	1,500	1,000	200.0
Total Supplies-Buildings & Grounds	500	1,500	1,000	200.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	0	1,500	1,500	0.0
6615 - FOOD/WATER/COFFEE/CATER	4,000	2,000	(2,000)	(50.0)
6620 - HOUSEHOLD SUPPLIES	3,500	15,000	11,500	328.6
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	14,140	1,500	(12,640)	(89.4)
Total Supplies-Non-Buildings & Grounds	22,640	21,500	(1,140)	(5.0)
Total Supplies	25,140	25,000	(140)	(0.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	3,000	5,000	2,000	66.7
6730 - FRNTR & FRNSHGS < \$5000	2,000	0	(2,000)	(100.0)
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	1,000	1,000	0.0
Total Equipment & Parts Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	5,000	6,000	1,000	20.0
Grand Total	976,763	1,257,319	280,556	28.7

3060.0100

HEALTH WIC NUTRITION PROGRAM

3065.*

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	185,035	180,915	179,252	63,372	211,252	32,000	17.9%
Total Permanent Overtime Wages	0	414	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	177,124	159,324	120,099	28,964	141,539	21,440	17.9%
Total Personal Services	362,159	340,654	299,351	92,337	352,791	53,440	17.9%
6200 Contractual Services							
Total Communications	192	360	1,100	352	1,000	(100)	(9.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	555	0	0	1,000	1,000	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	2,236	4,093	10,115	4,073	15,470	5,355	52.9%
Total Other Services & Expenses	1,097	176	1,335	0	1,335	0	0.0%
Total Contractual Services	3,526	5,184	12,550	4,425	18,805	6,255	49.8%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	47	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	3,034	1,399	3,500	0	3,500	0	0.0%
Total Supplies	3,081	1,399	3,500	0	3,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	1,000	0	1,000	0	0.0%
Total Equipment & Parts Under \$5,000	60	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	60	0	1,000	0	1,000	0	0.0%
Grand Total	368,825	347,237	316,401	96,762	376,096	59,695	18.9%

Health and Social Services

Women, Infants and Children

3065.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator WIC	0.65	0.67	0.66	32	12	80,850	85,990	5,140	6.4%
WIC Nutrition Specialist	0.66	0.79	1.00	26	12	61,760	84,876	23,116	37.4%
Office Specialist	0.64	0.79	0.80	21	12	36,642	40,386	3,744	10.2%
6110 Permanent Wages									
6111 Regular Wages	1.95	2.25	2.46			179,252	211,252	32,000	17.9%
Total Permanent Wages						179,252	211,252	32,000	17.9%

6130 Benefits

6131 Permanent Employee Benefits - 67%						120,099	141,539	21,440	17.9%
Total Benefits						120,099	141,539	21,440	17.9%

Total Personal Services						299,351	352,791	53,440	17.9%
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3065.0100

HEALTH WIC NUTRITION PROGRAM

3065.0100

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	179,252	211,252	32,000	17.9
Total Permanent Wages	<u>179,252</u>	<u>211,252</u>	<u>32,000</u>	<u>17.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	120,099	141,539	21,440	17.9
Total Benefits	<u>120,099</u>	<u>141,539</u>	<u>21,440</u>	<u>17.9</u>
Total Personal Services	<u>299,351</u>	<u>352,791</u>	<u>53,440</u>	<u>17.9</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	800	700	(100)	(12.5)
6220 - PHONE/FAX/MODEM	300	300	0	0.0
Total Communications	<u>1,100</u>	<u>1,000</u>	<u>(100)</u>	<u>(9.1)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,000	1,000	0.0
Total Maintenance Services	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,898	4,788	890	22.8
6402 - AIRFARE IN-STATE	1,000	1,300	300	30.0
6410 - GROUND TRANSPORTATION	300	700	400	133.3
6415 - PER DIEM	2,285	2,870	585	25.6
6420 - LODGING	2,220	5,400	3,180	143.2
6429 - OTHER TRAVEL AND LODGING	412	412	0	0.0
Total Travel and Lodging	<u>10,115</u>	<u>15,470</u>	<u>5,355</u>	<u>52.9</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	600	600	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	735	735	0	0.0
Total Other Services & Expenses	<u>1,335</u>	<u>1,335</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>12,550</u>	<u>18,805</u>	<u>6,255</u>	<u>49.8</u>

3065.0100

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6640 - PREPRINTED FORMS	500	0	(500)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,500	3,500	0	0.0
Total Supplies	3,500	3,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	316,401	376,096	59,695	18.9

3065.0100

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.*

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	754,146	1,268,999	2,162,395	795,934	2,625,958	463,563	21.4%
Total Permanent Overtime Wages	6,188	28,090	0	18,140	30,000	30,000	0.0%
Total Temporary Wages	98,531	102,634	0	73,017	89,802	89,802	0.0%
Total Temporary Overtime Wages	115	3,219	0	1,451	0	0	0.0%
Total Benefits	681,085	1,109,524	1,448,805	438,987	1,789,819	341,014	23.5%
Total Personal Services	1,540,065	2,512,466	3,611,200	1,327,529	4,535,579	924,379	25.6%
6200 Contractual Services							
Total Communications	25,188	25,270	11,380	9,842	11,380	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,957	7,892	5,000	9,019	8,000	3,000	60.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	913,303	320,362	943,000	112,666	843,000	(100,000)	(10.6)%
Total Rents and Utilities	5,139	3,002	0	432	0	0	0.0%
Total Travel and Lodging	81,963	140,831	163,453	45,715	161,083	(2,370)	(1.4)%
Total Other Services & Expenses	26,461	24,570	64,479	5,075	61,979	(2,500)	(3.9)%
Total Contractual Services	1,059,011	521,928	1,187,312	182,749	1,085,442	(101,870)	(8.6)%
6500 Supplies							
Total Fuel	5,048	6,168	5,000	548	6,500	1,500	30.0%
Total Supplies-Buildings & Grounds	542	2,001	0	196	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	33,955	33,572	24,900	14,423	24,900	0	0.0%
Total Supplies	39,545	41,741	29,900	15,167	31,400	1,500	5.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,655	70,776	7,500	32,535	7,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	238	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	4,655	71,014	7,500	32,535	7,500	0	0.0%
Grand Total	2,643,276	3,147,149	4,835,912	1,557,980	5,659,921	824,009	17.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Psychiatric Mental Health Nurse Practitioner	0	0	0.48	38	12	0	79,261	79,261	100.0%
Behavioral Health Program Manager	1	1	1	36	12	125,070	130,073	5,003	4.0%
Psychiatric Case Manager/RN Navigator	1	1	1	35	12	136,442	123,881	(12,561)	(9.2%)
Clinical Supervisor	1	1	2	34	12	152,256	267,103	114,847	75.4%
Clinician	1	1	5	32	12	102,899	553,559	450,660	438.0%
Clinician-ANC	0	0	1	32	12	0	107,015	107,015	100.0%
Compliance Officer	1	1	1	31	12	109,578	113,961	4,383	4.0%
Counselor III	2	2	2	29	12	196,358	226,910	30,552	15.6%
Behavioral Health Case Manager	1	0.39	1	27	12	33,428	89,197	55,769	166.8%
Counselor II	1	0.54	1	27	12	43,141	86,135	42,994	99.7%
Medical Records Supervisor	1	1	1	26	12	88,647	92,193	3,546	4.0%
Senior Office Specialist	1	1	1	23	12	61,506	64,594	3,088	5.0%
Client Advocate (0-3)	2	2	2	22	12	148,526	155,191	6,665	4.5%
Behavioral Health Intake Specialist	1	1	1	21	12	60,163	64,844	4,681	7.8%
Office Specialist	0	1	1	21	12	57,299	59,150	1,851	3.2%
Counselor I	3	2	5	20	12	114,598	297,028	182,430	159.2%
Counselor I - ANC	0	1	1	20	12	57,299	67,875	10,576	18.5%
Security Guard	0	1	1	16	12	47,130	47,988	858	1.8%
Counselor I - Villages	3	3	0			181,236	0	(181,236)	(100.0%)
Health Educator	3	3	0			208,752	0	(208,752)	(100.0%)
Occupational Therapist	0	1	0			130,024	0	(130,024)	(100.0%)
Program Manager-Prevention	0	1	0			108,043	0	(108,043)	(100.0%)
Public Health Project Manager	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	24	25.93	28.48			2,162,395	2,625,958	463,563	21.4%
6115 Overtime Wages						0	30,000	30,000	100.0%
Total Permanent Wages						2,162,395	2,655,958	493,563	22.8%

Clinicians

	0	0	4	32		0	89,802	89,802	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	4			0	89,802	89,802	100.0%
Total Temporary Wages						0	89,802	89,802	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,448,805	1,779,492	330,687	22.8%
6135 Temporary Employee Benefits - 12.10%						0	10,327	10,327	100.0%
Total Benefits						1,448,805	1,789,819	341,014	23.5%

Total Personal Services						3,611,200	4,535,579	924,379	25.6%
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HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

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	2,162,395	2,625,958	463,563	21.4
Total Permanent Wages	2,162,395	2,625,958	463,563	21.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	30,000	30,000	0.0
Total Permanent Overtime Wages	0	30,000	30,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	89,802	89,802	0.0
Total Temporary Wages	0	89,802	89,802	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,448,805	1,779,492	330,687	22.8
6135 - BENEFITS-TEMPORARY	0	10,327	10,327	0.0
Total Benefits	1,448,805	1,789,819	341,014	23.5
Total Personal Services	3,611,200	4,535,579	924,379	25.6
6200 Contractual Services				
6210 Communications				
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
Total Communications	11,380	11,380	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	8,000	3,000	60.0
Total Maintenance Services	5,000	8,000	3,000	60.0
6330 Professional Services				
6359 - OTHER SERVICES	943,000	843,000	(100,000)	(10.6)
Total Professional Services	943,000	843,000	(100,000)	(10.6)
6400 Travel & Lodging				
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	11,435	10,415	(1,020)	(8.9)
6420 - LODGING	15,160	15,160	0	0.0
6425 - CLIENT TRAVEL	68,767	67,417	(1,350)	(2.0)
6440 - EMPLOYEE RELOCATING EXP	15,000	15,000	0	0.0
Total Travel and Lodging	163,453	161,083	(2,370)	(1.4)

3088.0100

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	0	(2,500)	(100.0)
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
Total Other Services & Expenses	64,479	61,979	(2,500)	(3.9)
Total Contractual Services	1,187,312	1,085,442	(101,870)	(8.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	6,500	1,500	30.0
Total Fuel	5,000	6,500	1,500	30.0
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	24,900	24,900	0	0.0
Total Supplies	29,900	31,400	1,500	5.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	7,500	7,500	0	0.0
Total New Equipment Under \$5,000	7,500	7,500	0	0.0
Total Equipment & Replacement Parts	7,500	7,500	0	0.0
Grand Total	4,835,912	5,659,921	824,009	17.0

3088.0100

HEALTH PREVENTION PROGRAM

3089.*

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	0	0	0	569,924	569,924	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	31,911	31,911	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	385,519	385,519	0.0%
Total Personal Services	0	0	0	0	987,354	987,354	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	15,500	15,500	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	0	0	8,850	8,850	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	24,350	24,350	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	1,011,704	1,011,704	0.0%

Health Social Services

Prevention

3089.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Manager- Prevention	0	0	0.89	33	12	0	96,158	96,158	100.0%
Health Educator	0	0	5.52	25	12	208,752	410,059	201,307	96.4%
Office Specialist	0	0	1	21	12	0	63,707	63,707	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	7.41			208,752	569,924	361,172	173.0%
Total Permanent Wages						208,752	569,924	361,172	173.0%

Health Educator	0	0	2	25		0	31,911	31,911	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	2			0	31,911	31,911	100.0%
Total Temporary Wages						0	31,911	31,911	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						139,864	381,849	241,985	173.0%
6135 Temporary Employee Benefits - 11.5%						0	3,670	3,670	100.0%
Total Benefits						139,864	385,519	245,655	175.6%

Total Personal Services						348,616	987,354	638,738	183.2%
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3089.0100

HEALTH PREVENTION PROGRAM

3089.0100

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	0	569,924	569,924	0.0
Total Permanent Wages	<u>0</u>	<u>569,924</u>	<u>569,924</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	31,911	31,911	0.0
Total Temporary Wages	<u>0</u>	<u>31,911</u>	<u>31,911</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	381,849	381,849	0.0
6135 - BENEFITS-TEMPORARY	0	3,670	3,670	0.0
Total Benefits	<u>0</u>	<u>385,519</u>	<u>385,519</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>987,354</u>	<u>987,354</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	15,000	15,000	0.0
6220 - PHONE/FAX/MODEM	0	500	500	0.0
Total Communications	<u>0</u>	<u>15,500</u>	<u>15,500</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,950	4,950	0.0
6415 - PER DIEM	0	900	900	0.0
6420 - LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>8,850</u>	<u>8,850</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>24,350</u>	<u>24,350</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>1,011,704</u>	<u>1,011,704</u>	<u>0.0</u>

3089.0100

HEALTH CHAP

3090.*

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	2,232,565	2,829,673	3,418,670	1,232,702	3,597,735	179,065	5.2%
Total Permanent Overtime Wages	233,111	288,669	55,000	141,023	55,000	0	0.0%
Total Temporary Wages	275,099	109,348	401,726	116,938	401,726	0	0.0%
Total Temporary Overtime Wages	34,974	7,251	0	20,430	0	0	0.0%
Total Benefits	2,163,114	2,592,789	2,373,557	755,895	2,493,531	119,974	5.1%
Total Personal Services	4,938,863	5,827,730	6,248,953	2,266,988	6,547,992	299,039	4.8%
6200 Contractual Services							
Total Communications	20,085	58,385	37,200	26,716	83,900	46,700	125.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,890	5,927	6,000	1,237	6,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	13,027	142,639	164,454	9,293	305,224	140,770	85.6%
Total Rents and Utilities	106,078	112,309	187,600	38,453	271,400	83,800	44.7%
Total Travel and Lodging	120,676	113,413	94,966	168,744	125,425	30,459	32.1%
Total Other Services & Expenses	908	11,147	21,000	10,406	33,207	12,207	58.1%
Total Contractual Services	264,664	443,819	511,220	254,848	825,156	313,936	61.4%
6500 Supplies							
Total Fuel	21,638	34,090	33,000	5,865	40,790	7,790	23.6%
Total Supplies-Buildings & Grounds	1,226	2,862	15,000	338	15,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	63,794	164,245	195,000	21,286	232,200	37,200	19.1%
Total Supplies	86,658	201,198	243,000	27,489	287,990	44,990	18.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,173	19,165	20,000	4,577	20,000	0	0.0%
Total Equipment & Parts Under \$5,000	550	244	13,000	1,442	10,600	(2,400)	(18.5)%
Total Equipment & Parts Over \$5,000	7,824	8,699	0	0	0	0	0.0%
Total Equipment & Replacement Parts	16,547	28,109	33,000	6,019	30,600	(2,400)	(7.3)%
Grand Total	5,306,731	6,500,855	7,036,173	2,555,344	7,691,738	655,565	9.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator - CHAP	1	1	1	32	12	116,930	121,533	4,603	3.9%
Instructor/Trainer	2	2	2	30	12	197,688	203,833	6,145	3.1%
Executive Assistant	1	1	1	25	12	69,806	76,055	6,249	9.0%
Community Health Representative	7	9	9	24	12	690,879	784,421	93,542	13.5%
Senior Office Specialist	1	1	1	23	12	62,108	70,353	8,245	13.3%
Office Specialist	2	2	2	21	12	129,624	125,138	(4,486)	(3.5%)
Community Health Aide (T, I-IV, P)	29	29	29	20	12	1,779,086	1,894,520	115,434	6.5%
6110 Permanent Wages									
6111 Regular Wages	43	45	45			3,046,121	3,275,853	229,732	7.5%
6115 Overtime Wages						55,000	55,000	0	0.0%
Total Permanent Wages						3,101,121	3,330,853	229,732	7.4%
Community Health Aide - Substitute	9	13	13	20		401,726	401,726	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	9	13	13			401,726	401,726	0	0.0%
Total Temporary Wages						401,726	401,726	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						2,077,751	2,231,672	153,920	7.4%
6135 Temporary Employee Benefits - 11.5%						46,198	46,198	0	0.0%
Total Benefits						2,123,950	2,277,870	153,920	7.2%
Total Personal Services						5,626,797	6,010,449	383,652	6.8%

HEALTH CHAP

3090.0100

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	3,046,121	3,275,853	229,732	7.5
Total Permanent Wages	<u>3,046,121</u>	<u>3,275,853</u>	<u>229,732</u>	<u>7.5</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	55,000	55,000	0	0.0
Total Permanent Overtime Wages	<u>55,000</u>	<u>55,000</u>	<u>0</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	401,726	401,726	0	0.0
Total Temporary Wages	<u>401,726</u>	<u>401,726</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,077,751	2,231,672	153,921	7.4
6135 - BENEFITS-TEMPORARY	46,198	46,198	0	0.0
Total Benefits	<u>2,123,949</u>	<u>2,277,870</u>	<u>153,921</u>	<u>7.2</u>
Total Personal Services	<u><u>5,626,796</u></u>	<u><u>6,010,449</u></u>	<u><u>383,653</u></u>	<u><u>6.8</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	23,800	18,800	376.0
6220 - PHONE/FAX/MODEM	31,700	59,600	27,900	88.0
6229 - OTHER COMMUNICATIONS	500	500	0	0.0
Total Communications	<u>37,200</u>	<u>83,900</u>	<u>46,700</u>	<u>125.5</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	6,000	6,000	0	0.0
Total Maintenance Services	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	114,454	255,224	140,770	123.0
Total Professional Services	<u>114,454</u>	<u>255,224</u>	<u>140,770</u>	<u>123.0</u>
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	87,600	78,000	(9,600)	(11.0)
6375 - UTIL-ELECTRICITY	10,000	100,400	90,400	904.0
6380 - WATER/SEWER	5,000	1,800	(3,200)	(64.0)
6389 - OTHER RENTS & UTILITIES	5,000	11,200	6,200	124.0
Total Rents and Utilities	<u>107,600</u>	<u>191,400</u>	<u>83,800</u>	<u>77.9</u>

3090.0100

HEALTH CHAP

3090.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,776	35,235	14,459	69.6
6402 - AIRFARE IN-STATE	25,254	27,254	2,000	7.9
6410 - GROUND TRANSPORTATION	3,758	3,758	0	0.0
6415 - PER DIEM	20,300	27,300	7,000	34.5
6420 - LODGING	16,878	16,878	0	0.0
6429 - OTHER TRAVEL AND LODGING	8,000	15,000	7,000	87.5
Total Travel and Lodging	94,966	125,425	30,459	32.1
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	8,000	0	(8,000)	(100.0)
6465 - HAZ MATERIAL DISPOSAL	0	8,600	8,600	0.0
6485 - TRAIN/TUITION/CONFERENCE	10,000	10,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	500	500	0.0
6491 - IT SERVICES	0	11,107	11,107	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	21,000	33,207	12,207	58.1
Total Contractual Services	381,220	695,156	313,936	82.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	33,000	40,790	7,790	23.6
Total Fuel	33,000	40,790	7,790	23.6
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	15,000	15,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	15,000	6,000	(9,000)	(60.0)
6620 - HOUSEHOLD SUPPLIES	10,000	31,200	21,200	212.0
6630 - MEDICAL SUPPLIES	70,000	88,600	18,600	26.6
6645 - SOFTWARE FOR PC'S	10,000	8,000	(2,000)	(20.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	17,400	7,400	74.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	11,000	1,000	10.0
Total Supplies-Non-Buildings & Grounds	125,000	162,200	37,200	29.8
Total Supplies	173,000	217,990	44,990	26.0

3090.0100

HEALTH CHAP

3090.0100

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				
6730 - FRNTR & FRNSHGS < \$5000	20,000	20,000	0	0.0
Total New Equipment Under \$5,000	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	8,000	8,000	0	0.0
6780 - COPIER PARTS < \$5000	5,000	0	(5,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	0	2,600	2,600	0.0
Total Equipment & Parts Under \$5,000	<u>13,000</u>	<u>10,600</u>	<u>(2,400)</u>	<u>(18.5)</u>
Total Equipment & Replacement Parts	33,000	30,600	(2,400)	(7.3)
Grand Total	6,214,016	6,954,195	740,179	11.9

3090.0100

Health and Social Services

Community Health Aide Program - Clinics

3090.CLINIC

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Maintenance/Custodian	6	6	6	16	12	314,001	321,882	7,881	2.5%
Lead Maintenance/Custodian	1	1	0			58,548	0	(58,548)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	7	7	6			372,549	321,882	(50,667)	(13.6%)
Total Permanent Wages						372,549	321,882	(50,667)	(13.6%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						249,608	215,661	(33,947)	(13.6%)
Total Benefits						249,608	215,661	(33,947)	(13.6%)

Total Personal Services						622,157	537,543	(84,614)	(13.6%)
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3090.CLINIC

HEALTH CHAP
3090.CLINIC

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	372,549	321,882	(50,667)	(13.6)
Total Permanent Wages	<u>372,549</u>	<u>321,882</u>	<u>(50,667)</u>	<u>(13.6)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	249,608	215,661	(33,947)	(13.6)
Total Benefits	<u>249,608</u>	<u>215,661</u>	<u>(33,947)</u>	<u>(13.6)</u>
Total Personal Services	<u>622,157</u>	<u>537,543</u>	<u>(84,614)</u>	<u>(13.6)</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	50,000	50,000	0	0.0
Total Professional Services	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
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
Total Rents and Utilities	<u>80,000</u>	<u>80,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	50,000	50,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	20,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>822,157</u>	<u>737,543</u>	<u>(84,614)</u>	<u>(10.3)</u>

3090.CLINIC

HEALTH PUBLIC HEALTH/VET CLINIC

3095.*

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	181,319	317,682	1,196,921	158,622	1,300,409	103,488	8.6%
Total Permanent Overtime Wages	13,382	15,168	8,000	11,779	23,000	15,000	187.5%
Total Temporary Wages	108,434	118,734	0	54,051	0	0	0.0%
Total Temporary Overtime Wages	6,970	22,867	0	13,605	0	0	0.0%
Total Benefits	165,882	306,997	807,297	98,887	886,684	79,387	9.8%
Total Personal Services	475,986	781,449	2,012,218	336,944	2,210,093	197,875	9.8%
6200 Contractual Services							
Total Communications	6,647	10,205	13,440	893	13,440	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,475	1,551	2,000	1,475	2,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,500	60,495	133,000	18,804	60,000	(73,000)	(54.9)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	26,788	20,645	55,920	7,193	55,920	0	0.0%
Total Other Services & Expenses	7,235	2,893	6,123	2,010	6,123	0	0.0%
Total Contractual Services	43,645	95,789	210,483	30,375	137,483	(73,000)	(34.7)%
6500 Supplies							
Total Fuel	12,659	16,060	5,000	4,650	16,100	11,100	222.0%
Total Supplies-Buildings & Grounds	1,574	314	500	106	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	69,872	70,959	93,550	28,251	93,300	(250)	(0.3)%
Total Supplies	84,105	87,334	99,050	33,007	109,900	10,850	11.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,492	1,113	19,000	0	19,000	0	0.0%
Total Equipment & Parts Under \$5,000	658	184	0	52	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	5,149	1,297	19,000	52	19,000	0	0.0%
Grand Total	608,885	965,868	2,340,751	400,378	2,476,476	135,725	5.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Veterinarian	2	1.5	1	38	12	196,989	165,567	(31,422)	(16.0%)
Veterinarian-Flex	0	0	0.5	38	12	0	71,707	71,707	100.0%
Program Coordinator	1	1	1	32	12	119,269	125,424	6,155	5.2%
Veterinary Technician/Office Specialist	1	1	1	25	12	74,592	76,050	1,458	2.0%
Animal Control Officer	2	2	4	23	12	134,091	277,170	143,079	106.7%
Animal Control Officer (Villages)	0	7	7	23	12	501,801	521,921	20,120	4.0%
Office Specialist	1	1	1	21	12	65,830	62,570	(3,260)	(5.0%)
Animal Control Officer - PPE	0	2	0			104,349	0	(104,349)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	7	15.5	15.5		1,196,921	1,300,409	103,488	8.6%
6115	Overtime Wages					8,000	23,000	15,000	187.5%
Total Permanent Wages						1,204,921	1,323,409	118,488	9.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					807,297	886,684	79,387	9.8%
Total Benefits						807,297	886,684	79,387	9.8%

Total Personal Services						2,012,218	2,210,093	197,875	9.8%
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HEALTH PUBLIC HEALTH/VET CLINIC

3095.0100

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	1,196,921	1,300,409	103,488	8.6
Total Permanent Wages	<u>1,196,921</u>	<u>1,300,409</u>	<u>103,488</u>	<u>8.6</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	23,000	15,000	187.5
Total Permanent Overtime Wages	<u>8,000</u>	<u>23,000</u>	<u>15,000</u>	<u>187.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	807,297	886,684	79,387	9.8
Total Benefits	<u>807,297</u>	<u>886,684</u>	<u>79,387</u>	<u>9.8</u>
Total Personal Services	<u>2,012,218</u>	<u>2,210,093</u>	<u>197,875</u>	<u>9.8</u>
6200 Contractual Services				
6210 Communications				
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
Total Communications	<u>13,440</u>	<u>13,440</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,000	0	0.0
Total Maintenance Services	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	133,000	60,000	(73,000)	(54.9)
Total Professional Services	<u>133,000</u>	<u>60,000</u>	<u>(73,000)</u>	<u>(54.9)</u>
6400 Travel & Lodging				
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	8,120	8,120	0	0.0
6420 - LODGING	11,250	11,250	0	0.0
Total Travel and Lodging	<u>55,920</u>	<u>55,920</u>	<u>0</u>	<u>0.0</u>

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HEALTH PUBLIC HEALTH/VET CLINIC

3095.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
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
Total Other Services & Expenses	6,123	6,123	0	0.0
Total Contractual Services	210,483	137,483	(73,000)	(34.7)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	16,100	11,100	222.0
Total Fuel	5,000	16,100	11,100	222.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
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	0	(250)	(100.0)
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
Total Supplies-Non-Buildings & Grounds	93,550	93,300	(250)	(0.3)
Total Supplies	99,050	109,900	10,850	11.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6745 - MEDICAL EQUIP < \$5000	19,000	19,000	0	0.0
Total New Equipment Under \$5,000	19,000	19,000	0	0.0
Total Equipment & Replacement Parts	19,000	19,000	0	0.0
Grand Total	2,340,751	2,476,476	135,725	5.8

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