

## FY2022 Proposed Budget Change Form

Page #	Fund #	Department #	Department Name	Object Code	Account description	Original budget amount	Increase or (decrease) amount	Resulting budget amount
171	206	51110	Nikiski Fire Service Area	40110	Regular Wages	1,984,529	\$ 280,476	\$ 1,704,053
				40111	Special Pay	23,205	4,420	18,785
				40130	Overtime Wages	300,733	43,418	257,315
				40131	FLSA Overtime Wages	32,000	13,283	18,717
				40210	FICA	228,728	29,947	198,781
				40221	PERS	535,349	76,647	458,702
				40321	Healthcare Insurance	556,500	106,000	450,500
				40322	Life Insurance	4,927	699	4,228
				40410	Leave	328,290	38,647	289,643
35	Ordinance		Nikiski Fire Service Area			6,026,827	\$ (593,537)	\$ 5,433,290

Explanation

Decrease Personnel by proposed increase 3 Firefighters 1 Assistant Chief in NFSA amend page 171 Budget Detail

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Page #	Fund #	Department #	Department Name	Object Code	Account description	Original budget amount	Increase or (decrease) amount	Resulting budget amount
197	211	51610	Central Emergency	40110	Regular Wages	\$ 3,666,733	\$ 280,476	\$ 3,386,257
				40111	Special Pay	44,200	4,420	39,780
				40130	Overtime Wages	509,089	43,418	465,671
				40131	FLSA Overtime Wages	142,644	13,283	129,361
				40210	FICA	408,924	29,947	378,977
				40221	PERS	979,817	76,647	903,170
				40321	Healthcare Insurance	1,166,000	106,000	1,060,000
				40322	Life Insurance	9,143	699	8,444
				40410	Leave	609,190	38,647	570,543
35	Ordinance		Central Emergency			11,783,889	(593,537)	11,190,352

Explanation

Decrease Personnel by proposed increase 3 Firefighters 1 Senior Captain in CESA amend page 197 Budget Detail