

**City of Mountain View  
Department Expenditure Detail Report by Sub-Object \$\$\$**

Fiscal: 2021  
Ledger: GL

**By Fund, Department, Index and Character  
As of Date 3/31/2021**

Budget Version: AB  
Period: 9

FUND: 208 COMM STABL FAIR RENT ACT

<u>DESCRIPTION</u>		<u>% Spent</u>	<u>Adjusted Budget</u>	<u>MTD Actuals</u>	<u>YTD Actuals</u>	<u>Encumbrances</u>	<u>Balance</u>
<b>DEPARTMENT 21 COMMUNITY DEVELOPMENT</b>							
<b>INDEX: 217080 COMM STABL FAIR RENT ACT</b>							
54102	SALARIES	47.09	481,722.00	24,530.80	226,867.58		254,854.42
54104	OVERTIME			2,509.84	21,127.56		(21,127.56)
54121	ONE-TIME PAY	59.13	3,628.00		2,145.44		1,482.56
54200	WAGES			97.30	1,894.02		(1,894.02)
54202	WAGES (ON-CALL/TEMP PERSONNEL)		5,000.00				5,000.00
54300	RETIREMENT (PERS)	52.46	37,305.00	2,112.48	19,573.16		17,731.84
54301	PERS PREPAY UAL	53.13	96,326.00	5,473.32	51,182.80		45,143.20
54304	WORKERS COMPENSATION INSURANCE	52.36	260.00	14.72	136.16		123.84
54305	UNEMPLOYMENT INSURANCE	52.48	290.00	16.46	152.21		137.79
54306	MEDICARE	59.68	6,260.00	398.36	3,736.04		2,523.96
54308	SOC SEC REPLACEMENT BENEFITS		425.00				425.00
54320	LIFE INSURANCE	33.41	2,850.00	112.37	952.35		1,897.65
54324	LONG TERM DISABILITY INSURANCE	76.54	1,244.00	110.44	952.28		291.72
54328	HEALTH	41.61	83,932.00	4,022.38	34,928.97		49,003.03
54335	RETIRES HEALTH-DEFINED CONTRB	68.49	11,370.00	910.87	7,787.89		3,582.11
54338	RETIRES HEALTH		4,784.00				4,784.00
540	PERSONNEL SERVICES	50.50	735,396.00	40,309.34	371,436.46		363,959.54
55100	GENERAL OFFICE	5.30	1,000.00		53.08		946.92
55120	SPECIAL MATERIALS & SUPPLIES	29.04	163,000.00	3,828.70	47,349.39		115,650.61
55150	ADVERTISING	36.40	15,000.00	1,391.00	5,460.00		9,540.00
55200	MAINT & OPER-OFFICE/SPEC EQUIP						
55201	MAINT & OPER-SOFTWARE	91.08	39,000.00		30,165.62	5,357.68	3,476.70
55470	LEGAL SERVICES	100.00	520,750.42	11,811.00	83,211.43	437,538.99	
55490	OTHER PROF/CONTRACT SERVICES	103.62	483,671.50	8,931.00	91,846.77	409,367.75	(17,543.02)

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55500	TRAINING, CONFERENCE & TRAVEL		7,500.00				7,500.00
55514	RENTS & LEASES						
55600	NON GENERAL FUND ONE-TIME EXP						
550	NON-PERSONNEL SERVICES	90.27	1,229,921.92	25,961.70	258,086.29	852,264.42	119,571.21
56101	COMPUTER EQUIPMENT & SOFTWARE	21.16	185,700.00			39,300.00	146,400.00
560	CAPITAL OUTLAY	21.16	185,700.00			39,300.00	146,400.00
	<b>TOTAL INDEX 217080</b>	<b>70.71</b>	<b>\$2,151,017.92</b>	<b>\$66,271.04</b>	<b>\$629,522.75</b>	<b>\$891,564.42</b>	<b>\$629,930.75</b>

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TOTAL DEPARTMENT 21	70.71	\$2,151,017.92	\$66,271.04	\$629,522.75	\$891,564.42	\$629,930.75

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TOTAL FUND 208	70.71	\$2,151,017.92	\$66,271.04	\$629,522.75	\$891,564.42	\$629,930.75

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GRAND TOTAL	70.71	\$2,151,017.92	\$66,271.04	\$629,522.75	\$891,564.42	\$629,930.75