

Fiscal: 2019  
Ledger: GL

Budget Version: AB  
Period: 9

As of Date 3/31/2019

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

By Fund, Department, Index and Character

FUND: 208 COMM STABL FAIR RENT ACT

DEPARTMENT	DESCRIPTION	% Spent	Adjusted Budget	MTD Actuals	YTD Actuals	Encumbrances	Balance
INDEX: 217080 COMM STABL FAIR RENT ACT							
54102	SALARIES	51.71	434,496.00	24,511.25	224,700.26		209,795.74
54104	OVERTIME			535.71	13,667.33		(13,667.33)
54120	OTHER PAY			1.87	142.93		(142.93)
54121	ONE-TIME PAY	39.57	5,445.00		2,155.05		3,289.95
54200	WAGES			63.17	3,081.86		(3,081.86)
54300	RETIREMENT (PERS)	56.45	24,510.00	1,531.01	13,836.11		10,673.89
54301	PERS PREPAY UAL	57.53	78,053.00	4,975.81	44,909.75		33,143.25
54304	WORKERS COMPENSATION INSURANCE	53.71	270.00	16.20	145.02		124.98
54305	UNEMPLOYMENT INSURANCE	56.08	258.00	16.02	144.70		113.30
54306	MEDICARE	64.23	5,576.00	372.35	3,581.76		1,994.24
54308	SOC SEC REPLACEMENT BENEFITS		425.00				425.00
54320	LIFE INSURANCE	36.55	2,538.00	103.87	927.86		1,610.14
54324	LONG TERM DISABILITY INSURANCE	89.17	1,108.00	111.46	988.07		119.93
54328	HEALTH	50.14	90,066.00	5,079.73	45,161.94		44,904.06
54335	RETIRES HEALTH-DEFINED CONTRB	290.65	3,573.00	843.25	10,385.16		(6,812.16)
54338	RETIRES HEALTH	.81	13,962.00	14.10	113.42		13,848.58
540	PERSONNEL SERVICES	55.11	660,280.00	38,175.80	363,941.22		296,338.78
55100	GENERAL OFFICE	20.13	145,000.00	2,657.28	27,833.22	1,361.00	115,805.78
55110	COMPUTER EQUIPMENT & SOFTWARE						
55120	SPECIAL MATERIALS & SUPPLIES		3,000.00				3,000.00
55150	ADVERTISING			646.40	17,929.59		(17,929.59)
55200	MAINT & OPER-OFFICE/SPEC EQUIP				278.79		(278.79)
55201	MAINT & OPER-SOFTWARE	1.91	65,000.00		1,074.12	173.17	63,752.71
55470	LEGAL SERVICES	96.69	452,845.63		175,188.10	262,670.42	14,987.11

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55490	OTHER PROF/CONTRACT SERVICES	98.07	457,306.15	54,187.50	136,751.15	311,735.00	8,820.00
55500	TRAINING, CONFERENCE & TRAVEL	26.73	10,000.00	2,673.61	2,673.61		7,326.39
55514	RENTS & LEASES	43.88	112,800.00	1,463.45	42,059.95	7,440.05	63,300.00
55600	NON GENERAL FUND ONE-TIME EXP		17,400.00				17,400.00
550	NON-PERSONNEL SERVICES	78.13	1,263,351.78	61,628.24	403,788.53	583,379.64	276,183.61
56101	COMPUTER EQUIPMENT & SOFTWARE	48.57	175,000.00		28,200.00	56,800.00	90,000.00
560	CAPITAL OUTLAY	48.57	175,000.00		28,200.00	56,800.00	90,000.00
	<b>TOTAL INDEX</b>	<b>68.43</b>	<b>\$2,098,631.78</b>	<b>\$99,804.04</b>	<b>\$795,929.75</b>	<b>\$640,179.64</b>	<b>\$662,522.39</b>