

Salt Lake County
2023 Year-End Decision Package Summary
 by Form ID

| Form ID: | 29931 | Current Stage | Type | Council Approved | Council Approved Date | Linked Form ID |
|--------------|--|----------------|----------|------------------|-----------------------|----------------|
| Name: | \$3M Comp Set-Aside - Facility Maint., Legal Sec., Heavy Equip., Engineering, Prog. Mgr, Office Spec., Etc. | 5108 - Council | Exigency | No | | 29931 |

Request Description: HR completed two sets of pay review requests and submitted its recommendations to the \$3M Working Group for its consideration and was approved by the group on Aug 28 and Sep 25. The effective date for most of the pay increases is 8/20/2023 and 9/17/2023, but a few are 1/8/2023.

The total annualized budget impact for salary and benefits is \$876k, for 222 positions. The costs will be absorbed with existing budgets in 2023 so this adjustment increases the 2024 base budget.

This adjustment also includes a reduction of \$546k to the "\$3M set-aside" budget (in the General Fund) to offset all the increases except those in the Library fund (\$87k) and enterprise funds (\$144k Solid Waste, \$99k Public Works).

This adjustment is for the following positions:

- County-wide: \$308k for 73 facilities/maintenance positions
- District Attorney: \$96k for 26 legal secretary positions
- Solid Waste: \$140k for 21 heavy equipment operator positions
- Flood Control Engineering and Public Works Engineering: \$57k for 18 engineering, heavy equipment operator, and other positions.
- County-wide: \$58k for 17 program manager positions
- Animal Services: \$83k for 6 clinical positions
- Contracts & Procurement: \$24k for 5 C&P positions
- County-wide: \$111k for 56 Office Specialists & Office Coordinators

| Fund, Org, SubDept, Project/Program, Account | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------|----------|---------------------|----------------------|---------------|----------------------------|-------------|
| 110 - General Fund | | | | | | | |
| 10250000 - Office of Regional Development | | | | | | | |
| 1025000610 - HCD Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 940 | 0 | 0 | 0 | (940) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,176) | 0 | 0 | 0 | 1,176 | 0.00 |
| 603005 - Social Security Taxes | 0 | 72 | 0 | 0 | 0 | (72) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 158 | 0 | 0 | 0 | (158) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total Office of Regional Development | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 24000000 - Criminal Justice Services | | | | | | | |
| 2400000102 - Office Support Staff | | | | | | | |

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| 601030 - Permanent And Provisional | 0 | 1,165 | 0 | 0 | 0 | (1,165) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,456) | 0 | 0 | 0 | 1,456 | 0.00 |
| 603005 - Social Security Taxes | 0 | 89 | 0 | 0 | 0 | (89) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 195 | 0 | 0 | 0 | (195) | 0.00 |
| 603040 - Ltd Contributions | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total Criminal Justice Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 36300000 - Parks | | | | | | | |
| 3630000200 - Irrigation | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,926 | 0 | 0 | 0 | (3,926) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (4,911) | 0 | 0 | 0 | 4,911 | 0.00 |
| 603005 - Social Security Taxes | 0 | 301 | 0 | 0 | 0 | (301) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 660 | 0 | 0 | 0 | (660) | 0.00 |
| 603040 - Ltd Contributions | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 3630000500 - Carpentry | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,019 | 0 | 0 | 0 | (2,019) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,524) | 0 | 0 | 0 | 2,524 | 0.00 |
| 603005 - Social Security Taxes | 0 | 154 | 0 | 0 | 0 | (154) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 338 | 0 | 0 | 0 | (338) | 0.00 |
| 603040 - Ltd Contributions | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 3630000900 - Pool Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,287 | 0 | 0 | 0 | (1,287) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,610) | 0 | 0 | 0 | 1,610 | 0.00 |
| 603005 - Social Security Taxes | 0 | 99 | 0 | 0 | 0 | (99) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 215 | 0 | 0 | 0 | (215) | 0.00 |

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| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 3630001100 - Caretaking | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,356 | 0 | 0 | 0 | (2,356) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,946) | 0 | 0 | 0 | 2,946 | 0.00 |
| 603005 - Social Security Taxes | 0 | 180 | 0 | 0 | 0 | (180) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 395 | 0 | 0 | 0 | (395) | 0.00 |
| 603040 - Ltd Contributions | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 3630001200 - Mowing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,206 | 0 | 0 | 0 | (1,206) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,510) | 0 | 0 | 0 | 1,510 | 0.00 |
| 603005 - Social Security Taxes | 0 | 93 | 0 | 0 | 0 | (93) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 204 | 0 | 0 | 0 | (204) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3630001500 - Vehicle/Equipment Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 386 | 0 | 0 | 0 | (386) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (484) | 0 | 0 | 0 | 484 | 0.00 |
| 603005 - Social Security Taxes | 0 | 30 | 0 | 0 | 0 | (30) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 65 | 0 | 0 | 0 | (65) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3630001700 - Ballfield Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,808 | 0 | 0 | 0 | (1,808) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,261) | 0 | 0 | 0 | 2,261 | 0.00 |
| 603005 - Social Security Taxes | 0 | 138 | 0 | 0 | 0 | (138) | 0.00 |

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| 603025 - Retirement Or Pension Contrib | 0 | 304 | 0 | 0 | 0 | (304) | 0.00 |
| 603040 - Ltd Contributions | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 3630002500 - Trail Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 9,319 | 0 | 0 | 0 | (9,319) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (11,651) | 0 | 0 | 0 | 11,651 | 0.00 |
| 603005 - Social Security Taxes | 0 | 712 | 0 | 0 | 0 | (712) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 1,563 | 0 | 0 | 0 | (1,563) | 0.00 |
| 603040 - Ltd Contributions | 0 | 41 | 0 | 0 | 0 | (41) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 16 | 0 | 0 | 0 | (16) | 0.00 |
| 3630002600 - Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 17,363 | 0 | 0 | 0 | (17,363) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (21,709) | 0 | 0 | 0 | 21,709 | 0.00 |
| 603005 - Social Security Taxes | 0 | 1,328 | 0 | 0 | 0 | (1,328) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 2,912 | 0 | 0 | 0 | (2,912) | 0.00 |
| 603040 - Ltd Contributions | 0 | 75 | 0 | 0 | 0 | (75) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 31 | 0 | 0 | 0 | (31) | 0.00 |
| 3630003200 - Bingham Creek Regional Park | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 247 | 0 | 0 | 0 | (247) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (308) | 0 | 0 | 0 | 308 | 0.00 |
| 603005 - Social Security Taxes | 0 | 19 | 0 | 0 | 0 | (19) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 41 | 0 | 0 | 0 | (41) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 36400000 - Recreation | | | | | | | |
| 3640000105 - Division Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,106 | 0 | 0 | 0 | (1,106) | 0.00 |

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| 601095 - Personnel Underexpend | 0 | (1,383) | 0 | 0 | 0 | 1,383 | 0.00 |
| 603005 - Social Security Taxes | 0 | 85 | 0 | 0 | 0 | (85) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 185 | 0 | 0 | 0 | (185) | 0.00 |
| 603040 - Ltd Contributions | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 3640000600 - County Ice Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 616 | 0 | 0 | 0 | (616) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (770) | 0 | 0 | 0 | 770 | 0.00 |
| 603005 - Social Security Taxes | 0 | 47 | 0 | 0 | 0 | (47) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 103 | 0 | 0 | 0 | (103) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3640001100 - JL Sorenson Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 940 | 0 | 0 | 0 | (940) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,176) | 0 | 0 | 0 | 1,176 | 0.00 |
| 603005 - Social Security Taxes | 0 | 72 | 0 | 0 | 0 | (72) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 158 | 0 | 0 | 0 | (158) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 3640001200 - Kearns Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 224 | 0 | 0 | 0 | (224) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (280) | 0 | 0 | 0 | 280 | 0.00 |
| 603005 - Social Security Taxes | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 38 | 0 | 0 | 0 | (38) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3640001300 - Magna Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 380 | 0 | 0 | 0 | (380) | 0.00 |

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| 601095 - Personnel Underexpend | 0 | (476) | 0 | 0 | 0 | 476 | 0.00 |
| 603005 - Social Security Taxes | 0 | 29 | 0 | 0 | 0 | (29) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 64 | 0 | 0 | 0 | (64) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3640001700 - Northwest Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 572 | 0 | 0 | 0 | (572) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (715) | 0 | 0 | 0 | 715 | 0.00 |
| 603005 - Social Security Taxes | 0 | 44 | 0 | 0 | 0 | (44) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 96 | 0 | 0 | 0 | (96) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3640001900 - SLC Sports Complex | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 302 | 0 | 0 | 0 | (302) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (378) | 0 | 0 | 0 | 378 | 0.00 |
| 603005 - Social Security Taxes | 0 | 23 | 0 | 0 | 0 | (23) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 51 | 0 | 0 | 0 | (51) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 50030000 - General Fund-Statutory & Genl | | | | | | | |
| 5003000000 - General Fund-Statutory & Genl | | | | | | | |
| 695005 - Council Discretionary Expen | 0 | (545,602) | 0 | 0 | 0 | 545,602 | 0.00 |
| Total General Fund-Statutory & Genl | 0 | (545,602) | 0 | 0 | 0 | 545,602 | 0.00 |
| 61000000 - Contracts And Procurement | | | | | | | |
| 6100000100 - Contracts & Procurmnt Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,600 | 0 | 0 | 0 | (1,600) | 0.00 |

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| 601095 - Personnel Underexpend | 0 | (2,000) | 0 | 0 | 0 | 2,000 | 0.00 |
| 603005 - Social Security Taxes | 0 | 122 | 0 | 0 | 0 | (122) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 268 | 0 | 0 | 0 | (268) | 0.00 |
| 603040 - Ltd Contributions | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 610000200 - Purchasing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,818 | 0 | 0 | 0 | (2,818) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,523) | 0 | 0 | 0 | 3,523 | 0.00 |
| 603005 - Social Security Taxes | 0 | 215 | 0 | 0 | 0 | (215) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 473 | 0 | 0 | 0 | (473) | 0.00 |
| 603040 - Ltd Contributions | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 610000300 - Contracts | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,225 | 0 | 0 | 0 | (1,225) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,531) | 0 | 0 | 0 | 1,531 | 0.00 |
| 603005 - Social Security Taxes | 0 | 94 | 0 | 0 | 0 | (94) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 205 | 0 | 0 | 0 | (205) | 0.00 |
| 603040 - Ltd Contributions | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total Contracts And Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 82000000 - District Attorney | | | | | | | |
| 8200000100 - Civil Legal Counsel | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,492 | 0 | 0 | 0 | (3,492) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (4,366) | 0 | 0 | 0 | 4,366 | 0.00 |
| 603005 - Social Security Taxes | 0 | 267 | 0 | 0 | 0 | (267) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 586 | 0 | 0 | 0 | (586) | 0.00 |
| 603040 - Ltd Contributions | 0 | 15 | 0 | 0 | 0 | (15) | 0.00 |

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| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 8200000400 - Criminal Justice Downtown | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 35,937 | 0 | 0 | 0 | (35,937) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (44,932) | 0 | 0 | 0 | 44,932 | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,750 | 0 | 0 | 0 | (2,750) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 6,026 | 0 | 0 | 0 | (6,026) | 0.00 |
| 603040 - Ltd Contributions | 0 | 155 | 0 | 0 | 0 | (155) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 64 | 0 | 0 | 0 | (64) | 0.00 |
| 8200000401 - Criminal Justice West Jordan | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,898 | 0 | 0 | 0 | (5,898) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (7,375) | 0 | 0 | 0 | 7,375 | 0.00 |
| 603005 - Social Security Taxes | 0 | 452 | 0 | 0 | 0 | (452) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 988 | 0 | 0 | 0 | (988) | 0.00 |
| 603040 - Ltd Contributions | 0 | 26 | 0 | 0 | 0 | (26) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| 8200000403 - Victim Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,328 | 0 | 0 | 0 | (2,328) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,910) | 0 | 0 | 0 | 2,910 | 0.00 |
| 603005 - Social Security Taxes | 0 | 178 | 0 | 0 | 0 | (178) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 390 | 0 | 0 | 0 | (390) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| Total District Attorney | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 91200000 - COUNTY JAIL | | | | | | | |
| 9120000600 - Jail Programs Division | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 533 | 0 | 0 | 0 | (533) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (666) | 0 | 0 | 0 | 666 | 0.00 |

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| 603005 - Social Security Taxes | 0 | 41 | 0 | 0 | 0 | (41) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 89 | 0 | 0 | 0 | (89) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 912000700 - Corrections Bureau | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 292 | 0 | 0 | 0 | (292) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (365) | 0 | 0 | 0 | 365 | 0.00 |
| 603005 - Social Security Taxes | 0 | 22 | 0 | 0 | 0 | (22) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 49 | 0 | 0 | 0 | (49) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 912000900 - Jail Health Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,693 | 0 | 0 | 0 | (2,693) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,366) | 0 | 0 | 0 | 3,366 | 0.00 |
| 603005 - Social Security Taxes | 0 | 206 | 0 | 0 | 0 | (206) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 451 | 0 | 0 | 0 | (451) | 0.00 |
| 603040 - Ltd Contributions | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 9120001000 - Jail Housing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 831 | 0 | 0 | 0 | (831) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,039) | 0 | 0 | 0 | 1,039 | 0.00 |
| 603005 - Social Security Taxes | 0 | 64 | 0 | 0 | 0 | (64) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 139 | 0 | 0 | 0 | (139) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 9120001100 - Jail Security | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,402 | 0 | 0 | 0 | (1,402) | 0.00 |

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| 601095 - Personnel Underexpend | 0 | (1,753) | 0 | 0 | 0 | 1,753 | 0.00 |
| 603005 - Social Security Taxes | 0 | 107 | 0 | 0 | 0 | (107) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 235 | 0 | 0 | 0 | (235) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 9120001200 - Jail Support-Jail | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 113 | 0 | 0 | 0 | (113) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (141) | 0 | 0 | 0 | 141 | 0.00 |
| 603005 - Social Security Taxes | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 19 | 0 | 0 | 0 | (19) | 0.00 |
| 9120001250 - Jail Facilities | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 18,516 | 0 | 0 | 0 | (18,516) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (23,148) | 0 | 0 | 0 | 23,148 | 0.00 |
| 603005 - Social Security Taxes | 0 | 1,417 | 0 | 0 | 0 | (1,417) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 3,104 | 0 | 0 | 0 | (3,104) | 0.00 |
| 603040 - Ltd Contributions | 0 | 80 | 0 | 0 | 0 | (80) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 31 | 0 | 0 | 0 | (31) | 0.00 |
| 9120001500 - Jail Administrative Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 423 | 0 | 0 | 0 | (423) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (529) | 0 | 0 | 0 | 529 | 0.00 |
| 603005 - Social Security Taxes | 0 | 32 | 0 | 0 | 0 | (32) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 71 | 0 | 0 | 0 | (71) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total COUNTY JAIL | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 91250000 - SHERIFF COURT SVCS & SECURITY | | | | | | | |
| 9125001300 - Public Safety Bureau- Courts | | | | | | | |

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|--|----------|------------------|---------------------|----------------------|---------------|----------------------------|-------------|
| 601030 - Permanent And Provisional | 0 | 22 | 0 | 0 | 0 | (22) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (28) | 0 | 0 | 0 | 28 | 0.00 |
| 603005 - Social Security Taxes | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| Total SHERIFF COURT SVCS & SECURITY | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS | | | | | | | |
| 9130000500 - Sheriff Range-CW | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,111 | 0 | 0 | 0 | (2,111) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,639) | 0 | 0 | 0 | 2,639 | 0.00 |
| 603005 - Social Security Taxes | 0 | 161 | 0 | 0 | 0 | (161) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 354 | 0 | 0 | 0 | (354) | 0.00 |
| 603040 - Ltd Contributions | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| Total SHERIFF CW INVEST/SUPPORT SVCS | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total General Fund | 0 | (545,602) | 0 | 0 | 0 | 545,602 | 0.00 |

120 - Grant Programs Fund

21000000 - Youth Services Division

2100000100 - Youth Services Administration

| | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|-------------|
| 601030 - Permanent And Provisional | 0 | 2,835 | 0 | 0 | 0 | (2,835) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,545) | 0 | 0 | 0 | 3,545 | 0.00 |
| 603005 - Social Security Taxes | 0 | 217 | 0 | 0 | 0 | (217) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 476 | 0 | 0 | 0 | (476) | 0.00 |
| 603040 - Ltd Contributions | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| Total Youth Services Division | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |

22500000 - Behavioral Health Services

2250000400 - Administration

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|--|----------|----------|---------------------|----------------------|---------------|----------------------------|-------------|
| 601030 - Permanent And Provisional | 0 | 173 | 0 | 0 | 0 | (173) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (216) | 0 | 0 | 0 | 216 | 0.00 |
| 603005 - Social Security Taxes | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 29 | 0 | 0 | 0 | (29) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Behavioral Health Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 23000000 - Aging and Adult Services | | | | | | | |
| 2300000301 - Intake | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 293 | 0 | 0 | 0 | (293) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (366) | 0 | 0 | 0 | 366 | 0.00 |
| 603005 - Social Security Taxes | 0 | 22 | 0 | 0 | 0 | (22) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 49 | 0 | 0 | 0 | (49) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000401 - Mow | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 497 | 0 | 0 | 0 | (497) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (621) | 0 | 0 | 0 | 621 | 0.00 |
| 603005 - Social Security Taxes | 0 | 38 | 0 | 0 | 0 | (38) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 83 | 0 | 0 | 0 | (83) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000402 - Transportation | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 437 | 0 | 0 | 0 | (437) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (546) | 0 | 0 | 0 | 546 | 0.00 |
| 603005 - Social Security Taxes | 0 | 33 | 0 | 0 | 0 | (33) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 73 | 0 | 0 | 0 | (73) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000501 - FGP | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 812 | 0 | 0 | 0 | (812) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,014) | 0 | 0 | 0 | 1,014 | 0.00 |
| 603005 - Social Security Taxes | 0 | 62 | 0 | 0 | 0 | (62) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 136 | 0 | 0 | 0 | (136) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000503 - Volunteer Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,076 | 0 | 0 | 0 | (3,076) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,846) | 0 | 0 | 0 | 3,846 | 0.00 |
| 603005 - Social Security Taxes | 0 | 235 | 0 | 0 | 0 | (235) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 516 | 0 | 0 | 0 | (516) | 0.00 |
| 603040 - Ltd Contributions | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 2300000601 - TAP | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,935 | 0 | 0 | 0 | (2,935) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,670) | 0 | 0 | 0 | 3,670 | 0.00 |
| 603005 - Social Security Taxes | 0 | 225 | 0 | 0 | 0 | (225) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 492 | 0 | 0 | 0 | (492) | 0.00 |
| 603040 - Ltd Contributions | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 2300000603 - Caregiver | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 812 | 0 | 0 | 0 | (812) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,014) | 0 | 0 | 0 | 1,014 | 0.00 |
| 603005 - Social Security Taxes | 0 | 62 | 0 | 0 | 0 | (62) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 136 | 0 | 0 | 0 | (136) | 0.00 |

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|--|----------|----------|---------------------|----------------------|---------------|----------------------------|-------------|
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000702 - Centers | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,764 | 0 | 0 | 0 | (2,764) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,453) | 0 | 0 | 0 | 3,453 | 0.00 |
| 603005 - Social Security Taxes | 0 | 211 | 0 | 0 | 0 | (211) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 463 | 0 | 0 | 0 | (463) | 0.00 |
| 603040 - Ltd Contributions | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| Total Aging and Adult Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Grant Programs Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 185 - SLCO Arts and Culture Fund | | | | | | | |
| 35000000 - SLCO Arts and Culture | | | | | | | |
| 3500000200 - Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,013 | 0 | 0 | 0 | (1,013) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,266) | 0 | 0 | 0 | 1,266 | 0.00 |
| 603005 - Social Security Taxes | 0 | 77 | 0 | 0 | 0 | (77) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 170 | 0 | 0 | 0 | (170) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total SLCO Arts and Culture | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total SLCO Arts and Culture Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |

250 - Flood Control Fund
46000000 - Flood Control Engineering
4600000200 - FC-Project Management & Design

| | | | | | | | |
|------------------------------------|---|---------|---|---|---|---------|------|
| 601030 - Permanent And Provisional | 0 | 1,928 | 0 | 0 | 0 | (1,928) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,409) | 0 | 0 | 0 | 2,409 | 0.00 |



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|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 603005 - Social Security Taxes | 0 | 147 | 0 | 0 | 0 | (147) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 323 | 0 | 0 | 0 | (323) | 0.00 |
| 603040 - Ltd Contributions | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 4600000300 - FC-Permits & Regulatory | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,416 | 0 | 0 | 0 | (2,416) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,020) | 0 | 0 | 0 | 3,020 | 0.00 |
| 603005 - Social Security Taxes | 0 | 185 | 0 | 0 | 0 | (185) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 405 | 0 | 0 | 0 | (405) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 4600000400 - FC-Water Quality | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,578 | 0 | 0 | 0 | (2,578) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,224) | 0 | 0 | 0 | 3,224 | 0.00 |
| 603005 - Social Security Taxes | 0 | 197 | 0 | 0 | 0 | (197) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 432 | 0 | 0 | 0 | (432) | 0.00 |
| 603040 - Ltd Contributions | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 4600000500 - FC-Gaging | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 125 | 0 | 0 | 0 | (125) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (157) | 0 | 0 | 0 | 157 | 0.00 |
| 603005 - Social Security Taxes | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 21 | 0 | 0 | 0 | (21) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 4600000600 - FC-Drainage Operations Maint. | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,545 | 0 | 0 | 0 | (3,545) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (4,432) | 0 | 0 | 0 | 4,432 | 0.00 |

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603005 - Social Security Taxes | 0 | 272 | 0 | 0 | 0 | (272) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 593 | 0 | 0 | 0 | (593) | 0.00 |
| 603040 - Ltd Contributions | 0 | 16 | 0 | 0 | 0 | (16) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| Total Flood Control Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Flood Control Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 360 - Library Fund | | | | | | | |
| 25000000 - Library Fund | | | | | | | |
| 2500000103 - Admin - Personnel | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,103 | 0 | 0 | 0 | (3,103) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,879) | 0 | 0 | 0 | 3,879 | 0.00 |
| 603005 - Social Security Taxes | 0 | 237 | 0 | 0 | 0 | (237) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 520 | 0 | 0 | 0 | (520) | 0.00 |
| 603040 - Ltd Contributions | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 2500000400 - Facilities | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 22,448 | 0 | 0 | 0 | (22,448) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (28,067) | 0 | 0 | 0 | 28,067 | 0.00 |
| 603005 - Social Security Taxes | 0 | 1,717 | 0 | 0 | 0 | (1,717) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 3,765 | 0 | 0 | 0 | (3,765) | 0.00 |
| 603040 - Ltd Contributions | 0 | 96 | 0 | 0 | 0 | (96) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 41 | 0 | 0 | 0 | (41) | 0.00 |
| Total Library Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Library Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |

370 - Health Fund
21500000 - Health
2150001011 - Executive Directors Office

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 601030 - Permanent And Provisional | 0 | 245 | 0 | 0 | 0 | (245) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (306) | 0 | 0 | 0 | 306 | 0.00 |
| 603005 - Social Security Taxes | 0 | 19 | 0 | 0 | 0 | (19) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 41 | 0 | 0 | 0 | (41) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150001013 - Internal Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,203 | 0 | 0 | 0 | (3,203) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (4,005) | 0 | 0 | 0 | 4,005 | 0.00 |
| 603005 - Social Security Taxes | 0 | 245 | 0 | 0 | 0 | (245) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 537 | 0 | 0 | 0 | (537) | 0.00 |
| 603040 - Ltd Contributions | 0 | 14 | 0 | 0 | 0 | (14) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 2150001014 - Health Equity Bureau | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 812 | 0 | 0 | 0 | (812) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,014) | 0 | 0 | 0 | 1,014 | 0.00 |
| 603005 - Social Security Taxes | 0 | 62 | 0 | 0 | 0 | (62) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 136 | 0 | 0 | 0 | (136) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150002022 - Health Promotion | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 206 | 0 | 0 | 0 | (206) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (258) | 0 | 0 | 0 | 258 | 0.00 |
| 603005 - Social Security Taxes | 0 | 16 | 0 | 0 | 0 | (16) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 35 | 0 | 0 | 0 | (35) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150002023 - Prevention Bureau | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 243 | 0 | 0 | 0 | (243) | 0.00 |

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 601095 - Personnel Underexpend | 0 | (304) | 0 | 0 | 0 | 304 | 0.00 |
| 603005 - Social Security Taxes | 0 | 19 | 0 | 0 | 0 | (19) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 41 | 0 | 0 | 0 | (41) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150003031 - Environmental Health Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 800 | 0 | 0 | 0 | (800) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,001) | 0 | 0 | 0 | 1,001 | 0.00 |
| 603005 - Social Security Taxes | 0 | 61 | 0 | 0 | 0 | (61) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 134 | 0 | 0 | 0 | (134) | 0.00 |
| 603040 - Ltd Contributions | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150004041 - Family Health-Clinical Svc Adm | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 201 | 0 | 0 | 0 | (201) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (251) | 0 | 0 | 0 | 251 | 0.00 |
| 603005 - Social Security Taxes | 0 | 15 | 0 | 0 | 0 | (15) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 34 | 0 | 0 | 0 | (34) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150004042 - Immunizations | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,452 | 0 | 0 | 0 | (1,452) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,819) | 0 | 0 | 0 | 1,819 | 0.00 |
| 603005 - Social Security Taxes | 0 | 112 | 0 | 0 | 0 | (112) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 245 | 0 | 0 | 0 | (245) | 0.00 |
| 603040 - Ltd Contributions | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 2150004044 - WIC | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,767 | 0 | 0 | 0 | (1,767) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,208) | 0 | 0 | 0 | 2,208 | 0.00 |

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|--|----------|----------|---------------------|----------------------|---------------|----------------------------|------|
| 603005 - Social Security Taxes | 0 | 136 | 0 | 0 | 0 | (136) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 296 | 0 | 0 | 0 | (296) | 0.00 |
| 603040 - Ltd Contributions | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 2150005051 - Population Health Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 606 | 0 | 0 | 0 | (606) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (758) | 0 | 0 | 0 | 758 | 0.00 |
| 603005 - Social Security Taxes | 0 | 46 | 0 | 0 | 0 | (46) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 102 | 0 | 0 | 0 | (102) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150005052 - Epidemiology | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 960 | 0 | 0 | 0 | (960) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,200) | 0 | 0 | 0 | 1,200 | 0.00 |
| 603005 - Social Security Taxes | 0 | 73 | 0 | 0 | 0 | (73) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 161 | 0 | 0 | 0 | (161) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 2150005053 - Infectious Disease | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 514 | 0 | 0 | 0 | (514) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (642) | 0 | 0 | 0 | 642 | 0.00 |
| 603005 - Social Security Taxes | 0 | 39 | 0 | 0 | 0 | (39) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 86 | 0 | 0 | 0 | (86) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150005055 - Emergency Preparedness | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 451 | 0 | 0 | 0 | (451) | 0.00 |

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 601095 - Personnel Underexpend | 0 | (563) | 0 | 0 | 0 | 563 | 0.00 |
| 603005 - Social Security Taxes | 0 | 34 | 0 | 0 | 0 | (34) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 76 | 0 | 0 | 0 | (76) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total Health | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Health Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 390 - Planetarium Fund | | | | | | | |
| 35100000 - Clark Planetarium | | | | | | | |
| 3510002000 - Facilities Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 322 | 0 | 0 | 0 | (322) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (403) | 0 | 0 | 0 | 403 | 0.00 |
| 603005 - Social Security Taxes | 0 | 25 | 0 | 0 | 0 | (25) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 54 | 0 | 0 | 0 | (54) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Clark Planetarium | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Planetarium Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 650 - Facilities Services Fund | | | | | | | |
| 63000000 - Facilities Services | | | | | | | |
| 6300002000 - Carpentry | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 707 | 0 | 0 | 0 | (707) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (884) | 0 | 0 | 0 | 884 | 0.00 |
| 603005 - Social Security Taxes | 0 | 54 | 0 | 0 | 0 | (54) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 119 | 0 | 0 | 0 | (119) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 6300003000 - Electrical | | | | | | | |

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|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 601030 - Permanent And Provisional | 0 | 1,866 | 0 | 0 | 0 | (1,866) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (2,333) | 0 | 0 | 0 | 2,333 | 0.00 |
| 603005 - Social Security Taxes | 0 | 143 | 0 | 0 | 0 | (143) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 313 | 0 | 0 | 0 | (313) | 0.00 |
| 603040 - Ltd Contributions | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 6300008000 - Plumbing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 557 | 0 | 0 | 0 | (557) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (696) | 0 | 0 | 0 | 696 | 0.00 |
| 603005 - Social Security Taxes | 0 | 43 | 0 | 0 | 0 | (43) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 93 | 0 | 0 | 0 | (93) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Facilities Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 69000000 - Government Center Operations | | | | | | | |
| 6900002000 - Government Center Operations Prgm | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 186 | 0 | 0 | 0 | (186) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (232) | 0 | 0 | 0 | 232 | 0.00 |
| 603005 - Social Security Taxes | 0 | 14 | 0 | 0 | 0 | (14) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 31 | 0 | 0 | 0 | (31) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Government Center Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Facilities Services Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 730 - Solid Waste Managemnt Facility | | | | | | | |
| 47500000 - Solid Waste Managemnt Facility | | | | | | | |
| 4750000000 - Solid Waste Managemnt Facility | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 42,129 | 0 | 0 | 0 | (42,129) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (52,670) | 0 | 0 | 0 | 52,670 | 0.00 |
| 603005 - Social Security Taxes | 0 | 3,225 | 0 | 0 | 0 | (3,225) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 7,062 | 0 | 0 | 0 | (7,062) | 0.00 |
| 603040 - Ltd Contributions | 0 | 179 | 0 | 0 | 0 | (179) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 75 | 0 | 0 | 0 | (75) | 0.00 |
| Total Solid Waste Managemnt Facility | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Solid Waste Managemnt Facility | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 735 - Public Works and Other Servcs | | | | | | | |
| 41000000 - Animal Services | | | | | | | |
| 4100000400 - Animal Care | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 24,168 | 0 | 0 | 0 | (24,168) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (30,217) | 0 | 0 | 0 | 30,217 | 0.00 |
| 603005 - Social Security Taxes | 0 | 1,849 | 0 | 0 | 0 | (1,849) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 4,053 | 0 | 0 | 0 | (4,053) | 0.00 |
| 603040 - Ltd Contributions | 0 | 104 | 0 | 0 | 0 | (104) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 43 | 0 | 0 | 0 | (43) | 0.00 |
| Total Animal Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 44000000 - Public Works Operations | | | | | | | |
| 4400000100 - Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 809 | 0 | 0 | 0 | (809) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,011) | 0 | 0 | 0 | 1,011 | 0.00 |
| 603005 - Social Security Taxes | 0 | 62 | 0 | 0 | 0 | (62) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 136 | 0 | 0 | 0 | (136) | 0.00 |

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| Fund, Org, SubDept, Project/Program, Account | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Public Works Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 45000000 - Public Works Engineering | | | | | | | |
| 4500000100 - Public Works Engineering Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,099 | 0 | 0 | 0 | (3,099) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (3,875) | 0 | 0 | 0 | 3,875 | 0.00 |
| 603005 - Social Security Taxes | 0 | 237 | 0 | 0 | 0 | (237) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 520 | 0 | 0 | 0 | (520) | 0.00 |
| 603040 - Ltd Contributions | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 4500000200 - PW-Project Management & Design | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,362 | 0 | 0 | 0 | (1,362) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,704) | 0 | 0 | 0 | 1,704 | 0.00 |
| 603005 - Social Security Taxes | 0 | 104 | 0 | 0 | 0 | (104) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 229 | 0 | 0 | 0 | (229) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 4500000300 - PW-Permits & Regulatory | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 130 | 0 | 0 | 0 | (130) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (163) | 0 | 0 | 0 | 163 | 0.00 |
| 603005 - Social Security Taxes | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 22 | 0 | 0 | 0 | (22) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 4500000400 - PW-Development Review | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,556 | 0 | 0 | 0 | (1,556) | 0.00 |
| 601095 - Personnel Underexpend | 0 | (1,946) | 0 | 0 | 0 | 1,946 | 0.00 |

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| Fund, Org, SubDept, Project/Program, Account | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------|------------------|---------------------|----------------------|---------------|----------------------------|-------------|
| 603005 - Social Security Taxes | 0 | 119 | 0 | 0 | 0 | (119) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 261 | 0 | 0 | 0 | (261) | 0.00 |
| 603040 - Ltd Contributions | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| Total Public Works Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Total Public Works and Other Servcs | 0 | 0 | 0 | 0 | 0 | 0 | 0.00 |
| Budget Year - Grand Total | 0 | (545,602) | 0 | 0 | 0 | 545,602 | 0.00 |

| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------|--------------|---------------------|----------------------|---------------|----------------------------|-------------|
| 110 - General Fund | | | | | | | |
| 10250000 - Office of Regional Development | | | | | | | |
| 1025000610 - HCD Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,297 | 0 | 0 | 0 | (2,297) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,176 | 0 | 0 | 0 | (1,176) | 0.00 |
| 603005 - Social Security Taxes | 0 | 176 | 0 | 0 | 0 | (176) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 385 | 0 | 0 | 0 | (385) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| Total Office of Regional Development | 0 | 4,048 | 0 | 0 | 0 | (4,048) | 0.00 |
| 24000000 - Criminal Justice Services | | | | | | | |
| 2400000102 - Office Support Staff | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,845 | 0 | 0 | 0 | (2,845) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,456 | 0 | 0 | 0 | (1,456) | 0.00 |
| 603005 - Social Security Taxes | 0 | 217 | 0 | 0 | 0 | (217) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 477 | 0 | 0 | 0 | (477) | 0.00 |
| 603040 - Ltd Contributions | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| Total Criminal Justice Services | 0 | 5,012 | 0 | 0 | 0 | (5,012) | 0.00 |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 36300000 - Parks | | | | | | | |
| 3630000200 - Irrigation | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 6,766 | 0 | 0 | 0 | (6,766) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 4,911 | 0 | 0 | 0 | (4,911) | 0.00 |
| 603005 - Social Security Taxes | 0 | 518 | 0 | 0 | 0 | (518) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 1,135 | 0 | 0 | 0 | (1,135) | 0.00 |
| 603040 - Ltd Contributions | 0 | 28 | 0 | 0 | 0 | (28) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 3630000500 - Carpentry | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,481 | 0 | 0 | 0 | (3,481) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,524 | 0 | 0 | 0 | (2,524) | 0.00 |
| 603005 - Social Security Taxes | 0 | 267 | 0 | 0 | 0 | (267) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 584 | 0 | 0 | 0 | (584) | 0.00 |
| 603040 - Ltd Contributions | 0 | 14 | 0 | 0 | 0 | (14) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 3630000900 - Pool Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,219 | 0 | 0 | 0 | (2,219) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,610 | 0 | 0 | 0 | (1,610) | 0.00 |
| 603005 - Social Security Taxes | 0 | 170 | 0 | 0 | 0 | (170) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 372 | 0 | 0 | 0 | (372) | 0.00 |
| 603040 - Ltd Contributions | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 3630001100 - Caretaking | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 4,061 | 0 | 0 | 0 | (4,061) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,946 | 0 | 0 | 0 | (2,946) | 0.00 |
| 603005 - Social Security Taxes | 0 | 310 | 0 | 0 | 0 | (310) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 680 | 0 | 0 | 0 | (680) | 0.00 |

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|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 603040 - Ltd Contributions | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 3630001200 - Mowing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,075 | 0 | 0 | 0 | (2,075) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,510 | 0 | 0 | 0 | (1,510) | 0.00 |
| 603005 - Social Security Taxes | 0 | 158 | 0 | 0 | 0 | (158) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 347 | 0 | 0 | 0 | (347) | 0.00 |
| 603040 - Ltd Contributions | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 3630001500 - Vehicle/Equipment Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 667 | 0 | 0 | 0 | (667) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 484 | 0 | 0 | 0 | (484) | 0.00 |
| 603005 - Social Security Taxes | 0 | 51 | 0 | 0 | 0 | (51) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 112 | 0 | 0 | 0 | (112) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3630001700 - Ballfield Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,116 | 0 | 0 | 0 | (3,116) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,261 | 0 | 0 | 0 | (2,261) | 0.00 |
| 603005 - Social Security Taxes | 0 | 239 | 0 | 0 | 0 | (239) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 523 | 0 | 0 | 0 | (523) | 0.00 |
| 603040 - Ltd Contributions | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 3630002500 - Trail Maintenance | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 16,066 | 0 | 0 | 0 | (16,066) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 11,651 | 0 | 0 | 0 | (11,651) | 0.00 |
| 603005 - Social Security Taxes | 0 | 1,229 | 0 | 0 | 0 | (1,229) | 0.00 |

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|---|----------|----------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603025 - Retirement Or Pension Contrib | 0 | 2,694 | 0 | 0 | 0 | (2,694) | 0.00 |
| 603040 - Ltd Contributions | 0 | 70 | 0 | 0 | 0 | (70) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 29 | 0 | 0 | 0 | (29) | 0.00 |
| 3630002600 - Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 29,963 | 0 | 0 | 0 | (29,963) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 21,709 | 0 | 0 | 0 | (21,709) | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,293 | 0 | 0 | 0 | (2,293) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 5,026 | 0 | 0 | 0 | (5,026) | 0.00 |
| 603040 - Ltd Contributions | 0 | 128 | 0 | 0 | 0 | (128) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 53 | 0 | 0 | 0 | (53) | 0.00 |
| 3630003200 - Bingham Creek Regional Park | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 426 | 0 | 0 | 0 | (426) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 308 | 0 | 0 | 0 | (308) | 0.00 |
| 603005 - Social Security Taxes | 0 | 33 | 0 | 0 | 0 | (33) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 71 | 0 | 0 | 0 | (71) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Parks | 0 | 135,981 | 0 | 0 | 0 | (135,981) | 0.00 |
| 36400000 - Recreation | | | | | | | |
| 3640000105 - Division Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,702 | 0 | 0 | 0 | (2,702) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,383 | 0 | 0 | 0 | (1,383) | 0.00 |
| 603005 - Social Security Taxes | 0 | 207 | 0 | 0 | 0 | (207) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 453 | 0 | 0 | 0 | (453) | 0.00 |
| 603040 - Ltd Contributions | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 3640000600 - County Ice Center | | | | | | | |

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|---|----------|----------|---------------------|----------------------|---------------|----------------------------|------|
| 601030 - Permanent And Provisional | 0 | 1,507 | 0 | 0 | 0 | (1,507) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 770 | 0 | 0 | 0 | (770) | 0.00 |
| 603005 - Social Security Taxes | 0 | 115 | 0 | 0 | 0 | (115) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 253 | 0 | 0 | 0 | (253) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 3640001100 - JL Sorenson Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,297 | 0 | 0 | 0 | (2,297) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,176 | 0 | 0 | 0 | (1,176) | 0.00 |
| 603005 - Social Security Taxes | 0 | 176 | 0 | 0 | 0 | (176) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 385 | 0 | 0 | 0 | (385) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 3640001200 - Kearns Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 546 | 0 | 0 | 0 | (546) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 280 | 0 | 0 | 0 | (280) | 0.00 |
| 603005 - Social Security Taxes | 0 | 42 | 0 | 0 | 0 | (42) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 92 | 0 | 0 | 0 | (92) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 3640001300 - Magna Recreation Center | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 928 | 0 | 0 | 0 | (928) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 476 | 0 | 0 | 0 | (476) | 0.00 |
| 603005 - Social Security Taxes | 0 | 71 | 0 | 0 | 0 | (71) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 156 | 0 | 0 | 0 | (156) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 3640001700 - Northwest Recreation Center | | | | | | | |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 601030 - Permanent And Provisional | 0 | 1,397 | 0 | 0 | 0 | (1,397) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 715 | 0 | 0 | 0 | (715) | 0.00 |
| 603005 - Social Security Taxes | 0 | 107 | 0 | 0 | 0 | (107) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 234 | 0 | 0 | 0 | (234) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 3640001900 - SLC Sports Complex | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 738 | 0 | 0 | 0 | (738) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 378 | 0 | 0 | 0 | (378) | 0.00 |
| 603005 - Social Security Taxes | 0 | 56 | 0 | 0 | 0 | (56) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 124 | 0 | 0 | 0 | (124) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Recreation | 0 | 17,826 | 0 | 0 | 0 | (17,826) | 0.00 |
| 41010000 - Animal Service General Fund | | | | | | | |
| 4101000400 - Animal Care | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 6,628 | 0 | 0 | 0 | (6,628) | 0.00 |
| 603005 - Social Security Taxes | 0 | 507 | 0 | 0 | 0 | (507) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 1,111 | 0 | 0 | 0 | (1,111) | 0.00 |
| 603040 - Ltd Contributions | 0 | 28 | 0 | 0 | 0 | (28) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| Total Animal Service General Fund | 0 | 8,286 | 0 | 0 | 0 | (8,286) | 0.00 |
| 61000000 - Contracts And Procurement | | | | | | | |
| 6100000100 - Contracts & Procurmnt Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,908 | 0 | 0 | 0 | (3,908) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,000 | 0 | 0 | 0 | (2,000) | 0.00 |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603005 - Social Security Taxes | 0 | 299 | 0 | 0 | 0 | (299) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 655 | 0 | 0 | 0 | (655) | 0.00 |
| 603040 - Ltd Contributions | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 610000200 - Purchasing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 6,884 | 0 | 0 | 0 | (6,884) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,523 | 0 | 0 | 0 | (3,523) | 0.00 |
| 603005 - Social Security Taxes | 0 | 526 | 0 | 0 | 0 | (526) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 1,154 | 0 | 0 | 0 | (1,154) | 0.00 |
| 603040 - Ltd Contributions | 0 | 30 | 0 | 0 | 0 | (30) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 610000300 - Contracts | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,992 | 0 | 0 | 0 | (2,992) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,531 | 0 | 0 | 0 | (1,531) | 0.00 |
| 603005 - Social Security Taxes | 0 | 229 | 0 | 0 | 0 | (229) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 502 | 0 | 0 | 0 | (502) | 0.00 |
| 603040 - Ltd Contributions | 0 | 13 | 0 | 0 | 0 | (13) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| Total Contracts And Procurement | 0 | 24,287 | 0 | 0 | 0 | (24,287) | 0.00 |
| 82000000 - District Attorney | | | | | | | |
| 8200000100 - Civil Legal Counsel | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,354 | 0 | 0 | 0 | (2,354) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 4,366 | 0 | 0 | 0 | (4,366) | 0.00 |
| 603005 - Social Security Taxes | 0 | 180 | 0 | 0 | 0 | (180) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 395 | 0 | 0 | 0 | (395) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 8200000400 - Criminal Justice Downtown | | | | | | | |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|--|----------|----------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 601030 - Permanent And Provisional | 0 | 26,376 | 0 | 0 | 0 | (26,376) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 44,932 | 0 | 0 | 0 | (44,932) | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,018 | 0 | 0 | 0 | (2,018) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 4,421 | 0 | 0 | 0 | (4,421) | 0.00 |
| 603040 - Ltd Contributions | 0 | 114 | 0 | 0 | 0 | (114) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 50 | 0 | 0 | 0 | (50) | 0.00 |
| 8200000401 - Criminal Justice West Jordan | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 4,694 | 0 | 0 | 0 | (4,694) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 7,375 | 0 | 0 | 0 | (7,375) | 0.00 |
| 603005 - Social Security Taxes | 0 | 359 | 0 | 0 | 0 | (359) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 787 | 0 | 0 | 0 | (787) | 0.00 |
| 603040 - Ltd Contributions | 0 | 19 | 0 | 0 | 0 | (19) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 8200000403 - Victim Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,570 | 0 | 0 | 0 | (1,570) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,910 | 0 | 0 | 0 | (2,910) | 0.00 |
| 603005 - Social Security Taxes | 0 | 120 | 0 | 0 | 0 | (120) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 263 | 0 | 0 | 0 | (263) | 0.00 |
| 603040 - Ltd Contributions | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| Total District Attorney | 0 | 103,337 | 0 | 0 | 0 | (103,337) | 0.00 |
| 91200000 - COUNTY JAIL | | | | | | | |
| 9120000600 - Jail Programs Division | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,303 | 0 | 0 | 0 | (1,303) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 666 | 0 | 0 | 0 | (666) | 0.00 |
| 603005 - Social Security Taxes | 0 | 100 | 0 | 0 | 0 | (100) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 219 | 0 | 0 | 0 | (219) | 0.00 |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 912000700 - Corrections Bureau | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 714 | 0 | 0 | 0 | (714) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 365 | 0 | 0 | 0 | (365) | 0.00 |
| 603005 - Social Security Taxes | 0 | 55 | 0 | 0 | 0 | (55) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 120 | 0 | 0 | 0 | (120) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 912000900 - Jail Health Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 6,162 | 0 | 0 | 0 | (6,162) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,366 | 0 | 0 | 0 | (3,366) | 0.00 |
| 603005 - Social Security Taxes | 0 | 472 | 0 | 0 | 0 | (472) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 1,033 | 0 | 0 | 0 | (1,033) | 0.00 |
| 603040 - Ltd Contributions | 0 | 27 | 0 | 0 | 0 | (27) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| 9120001000 - Jail Housing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,029 | 0 | 0 | 0 | (2,029) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,039 | 0 | 0 | 0 | (1,039) | 0.00 |
| 603005 - Social Security Taxes | 0 | 155 | 0 | 0 | 0 | (155) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 340 | 0 | 0 | 0 | (340) | 0.00 |
| 603040 - Ltd Contributions | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 9120001100 - Jail Security | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,424 | 0 | 0 | 0 | (3,424) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,753 | 0 | 0 | 0 | (1,753) | 0.00 |
| 603005 - Social Security Taxes | 0 | 262 | 0 | 0 | 0 | (262) | 0.00 |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603025 - Retirement Or Pension Contrib | 0 | 574 | 0 | 0 | 0 | (574) | 0.00 |
| 603040 - Ltd Contributions | 0 | 15 | 0 | 0 | 0 | (15) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 9120001200 - Jail Support-Jail | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 277 | 0 | 0 | 0 | (277) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 141 | 0 | 0 | 0 | (141) | 0.00 |
| 603005 - Social Security Taxes | 0 | 21 | 0 | 0 | 0 | (21) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 46 | 0 | 0 | 0 | (46) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 9120001250 - Jail Facilities | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 31,925 | 0 | 0 | 0 | (31,925) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 23,148 | 0 | 0 | 0 | (23,148) | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,444 | 0 | 0 | 0 | (2,444) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 5,355 | 0 | 0 | 0 | (5,355) | 0.00 |
| 603040 - Ltd Contributions | 0 | 136 | 0 | 0 | 0 | (136) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 57 | 0 | 0 | 0 | (57) | 0.00 |
| 9120001500 - Jail Administrative Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,034 | 0 | 0 | 0 | (1,034) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 529 | 0 | 0 | 0 | (529) | 0.00 |
| 603005 - Social Security Taxes | 0 | 79 | 0 | 0 | 0 | (79) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 173 | 0 | 0 | 0 | (173) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total COUNTY JAIL | 0 | 89,607 | 0 | 0 | 0 | (89,607) | 0.00 |
| 91250000 - SHERIFF COURT SVCS & SECURITY | | | | | | | |
| 9125001300 - Public Safety Bureau- Courts | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 55 | 0 | 0 | 0 | (55) | 0.00 |

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|---|----------|----------------|---------------------|----------------------|---------------|----------------------------|-------------|
| 601095 - Personnel Underexpend | 0 | 28 | 0 | 0 | 0 | (28) | 0.00 |
| 603005 - Social Security Taxes | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| Total SHERIFF COURT SVCS & SECURITY | 0 | 96 | 0 | 0 | 0 | (96) | 0.00 |
| 91300000 - SHERIFF CW INVEST/SUPPORT SVCS | | | | | | | |
| 9130000500 - Sheriff Range-CW | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,159 | 0 | 0 | 0 | (5,159) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,639 | 0 | 0 | 0 | (2,639) | 0.00 |
| 603005 - Social Security Taxes | 0 | 395 | 0 | 0 | 0 | (395) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 865 | 0 | 0 | 0 | (865) | 0.00 |
| 603040 - Ltd Contributions | 0 | 22 | 0 | 0 | 0 | (22) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| Total SHERIFF CW INVEST/SUPPORT SVCS | 0 | 9,089 | 0 | 0 | 0 | (9,089) | 0.00 |
| Total General Fund | 0 | 397,569 | 0 | 0 | 0 | (397,569) | 0.00 |
| 120 - Grant Programs Fund | | | | | | | |
| 21000000 - Youth Services Division | | | | | | | |
| 2100000100 - Youth Services Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 4,889 | 0 | 0 | 0 | (4,889) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,545 | 0 | 0 | 0 | (3,545) | 0.00 |
| 603005 - Social Security Taxes | 0 | 374 | 0 | 0 | 0 | (374) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 820 | 0 | 0 | 0 | (820) | 0.00 |
| 603040 - Ltd Contributions | 0 | 21 | 0 | 0 | 0 | (21) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| Total Youth Services Division | 0 | 9,658 | 0 | 0 | 0 | (9,658) | 0.00 |
| 22500000 - Behavioral Health Services | | | | | | | |
| 2250000400 - Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 423 | 0 | 0 | 0 | (423) | 0.00 |

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|--|----------|------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 601095 - Personnel Underexpend | 0 | 216 | 0 | 0 | 0 | (216) | 0.00 |
| 603005 - Social Security Taxes | 0 | 32 | 0 | 0 | 0 | (32) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 71 | 0 | 0 | 0 | (71) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Behavioral Health Services | 0 | 745 | 0 | 0 | 0 | (745) | 0.00 |
| 23000000 - Aging and Adult Services | | | | | | | |
| 2300000301 - Intake | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 715 | 0 | 0 | 0 | (715) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 366 | 0 | 0 | 0 | (366) | 0.00 |
| 603005 - Social Security Taxes | 0 | 55 | 0 | 0 | 0 | (55) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 120 | 0 | 0 | 0 | (120) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000401 - Mow | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,213 | 0 | 0 | 0 | (1,213) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 621 | 0 | 0 | 0 | (621) | 0.00 |
| 603005 - Social Security Taxes | 0 | 93 | 0 | 0 | 0 | (93) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 203 | 0 | 0 | 0 | (203) | 0.00 |
| 603040 - Ltd Contributions | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 2300000402 - Transportation | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 753 | 0 | 0 | 0 | (753) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 546 | 0 | 0 | 0 | (546) | 0.00 |
| 603005 - Social Security Taxes | 0 | 58 | 0 | 0 | 0 | (58) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 126 | 0 | 0 | 0 | (126) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |

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|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2300000501 - FGP | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,401 | 0 | 0 | 0 | (1,401) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,014 | 0 | 0 | 0 | (1,014) | 0.00 |
| 603005 - Social Security Taxes | 0 | 107 | 0 | 0 | 0 | (107) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 235 | 0 | 0 | 0 | (235) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 2300000503 - Volunteer Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,304 | 0 | 0 | 0 | (5,304) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,846 | 0 | 0 | 0 | (3,846) | 0.00 |
| 603005 - Social Security Taxes | 0 | 406 | 0 | 0 | 0 | (406) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 889 | 0 | 0 | 0 | (889) | 0.00 |
| 603040 - Ltd Contributions | 0 | 23 | 0 | 0 | 0 | (23) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 2300000601 - TAP | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,060 | 0 | 0 | 0 | (5,060) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,670 | 0 | 0 | 0 | (3,670) | 0.00 |
| 603005 - Social Security Taxes | 0 | 387 | 0 | 0 | 0 | (387) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 849 | 0 | 0 | 0 | (849) | 0.00 |
| 603040 - Ltd Contributions | 0 | 22 | 0 | 0 | 0 | (22) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 2300000603 - Caregiver | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,401 | 0 | 0 | 0 | (1,401) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,014 | 0 | 0 | 0 | (1,014) | 0.00 |
| 603005 - Social Security Taxes | 0 | 107 | 0 | 0 | 0 | (107) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 235 | 0 | 0 | 0 | (235) | 0.00 |

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|--|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 2300000702 - Centers | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,589 | 0 | 0 | 0 | (5,589) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,453 | 0 | 0 | 0 | (3,453) | 0.00 |
| 603005 - Social Security Taxes | 0 | 428 | 0 | 0 | 0 | (428) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 937 | 0 | 0 | 0 | (937) | 0.00 |
| 603040 - Ltd Contributions | 0 | 23 | 0 | 0 | 0 | (23) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| Total Aging and Adult Services | 0 | 41,332 | 0 | 0 | 0 | (41,332) | 0.00 |
| Total Grant Programs Fund | 0 | 51,735 | 0 | 0 | 0 | (51,735) | 0.00 |
| 185 - SLCO Arts and Culture Fund | | | | | | | |
| 35000000 - SLCO Arts and Culture | | | | | | | |
| 3500000200 - Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,745 | 0 | 0 | 0 | (1,745) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,266 | 0 | 0 | 0 | (1,266) | 0.00 |
| 603005 - Social Security Taxes | 0 | 133 | 0 | 0 | 0 | (133) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 293 | 0 | 0 | 0 | (293) | 0.00 |
| 603040 - Ltd Contributions | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| Total SLCO Arts and Culture | 0 | 3,448 | 0 | 0 | 0 | (3,448) | 0.00 |
| Total SLCO Arts and Culture Fund | 0 | 3,448 | 0 | 0 | 0 | (3,448) | 0.00 |
| 250 - Flood Control Fund | | | | | | | |
| 46000000 - Flood Control Engineering | | | | | | | |
| 4600000200 - FC-Project Management & Design | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,325 | 0 | 0 | 0 | (3,325) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,409 | 0 | 0 | 0 | (2,409) | 0.00 |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 603005 - Social Security Taxes | 0 | 254 | 0 | 0 | 0 | (254) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 558 | 0 | 0 | 0 | (558) | 0.00 |
| 603040 - Ltd Contributions | 0 | 14 | 0 | 0 | 0 | (14) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 4600000300 - FC-Permits & Regulatory | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 4,164 | 0 | 0 | 0 | (4,164) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,020 | 0 | 0 | 0 | (3,020) | 0.00 |
| 603005 - Social Security Taxes | 0 | 319 | 0 | 0 | 0 | (319) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 698 | 0 | 0 | 0 | (698) | 0.00 |
| 603040 - Ltd Contributions | 0 | 18 | 0 | 0 | 0 | (18) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |
| 4600000400 - FC-Water Quality | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 4,444 | 0 | 0 | 0 | (4,444) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,224 | 0 | 0 | 0 | (3,224) | 0.00 |
| 603005 - Social Security Taxes | 0 | 341 | 0 | 0 | 0 | (341) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 745 | 0 | 0 | 0 | (745) | 0.00 |
| 603040 - Ltd Contributions | 0 | 19 | 0 | 0 | 0 | (19) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 4600000500 - FC-Gaging | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 217 | 0 | 0 | 0 | (217) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 157 | 0 | 0 | 0 | (157) | 0.00 |
| 603005 - Social Security Taxes | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 36 | 0 | 0 | 0 | (36) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 4600000600 - FC-Drainage Operations Maint. | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 6,111 | 0 | 0 | 0 | (6,111) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 4,432 | 0 | 0 | 0 | (4,432) | 0.00 |

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| Future Year Adjustments | Revenues | Expenses | Transfer In and OFS | Transfer Out and OFU | Balance Sheet | Net Change to Fund Balance | FTE |
|---|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603005 - Social Security Taxes | 0 | 468 | 0 | 0 | 0 | (468) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 1,024 | 0 | 0 | 0 | (1,024) | 0.00 |
| 603040 - Ltd Contributions | 0 | 26 | 0 | 0 | 0 | (26) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 11 | 0 | 0 | 0 | (11) | 0.00 |
| Total Flood Control Engineering | 0 | 36,073 | 0 | 0 | 0 | (36,073) | 0.00 |
| Total Flood Control Fund | 0 | 36,073 | 0 | 0 | 0 | (36,073) | 0.00 |
| 360 - Library Fund | | | | | | | |
| 25000000 - Library Fund | | | | | | | |
| 2500000103 - Admin - Personnel | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,350 | 0 | 0 | 0 | (5,350) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,879 | 0 | 0 | 0 | (3,879) | 0.00 |
| 603005 - Social Security Taxes | 0 | 409 | 0 | 0 | 0 | (409) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 897 | 0 | 0 | 0 | (897) | 0.00 |
| 603040 - Ltd Contributions | 0 | 23 | 0 | 0 | 0 | (23) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 2500000400 - Facilities | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 38,699 | 0 | 0 | 0 | (38,699) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 28,067 | 0 | 0 | 0 | (28,067) | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,962 | 0 | 0 | 0 | (2,962) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 6,489 | 0 | 0 | 0 | (6,489) | 0.00 |
| 603040 - Ltd Contributions | 0 | 166 | 0 | 0 | 0 | (166) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 69 | 0 | 0 | 0 | (69) | 0.00 |
| Total Library Fund | 0 | 87,020 | 0 | 0 | 0 | (87,020) | 0.00 |
| Total Library Fund | 0 | 87,020 | 0 | 0 | 0 | (87,020) | 0.00 |

370 - Health Fund

21500000 - Health

2150001011 - Executive Directors Office

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 601030 - Permanent And Provisional | 0 | 599 | 0 | 0 | 0 | (599) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 306 | 0 | 0 | 0 | (306) | 0.00 |
| 603005 - Social Security Taxes | 0 | 46 | 0 | 0 | 0 | (46) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 100 | 0 | 0 | 0 | (100) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150001013 - Internal Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,522 | 0 | 0 | 0 | (5,522) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 4,005 | 0 | 0 | 0 | (4,005) | 0.00 |
| 603005 - Social Security Taxes | 0 | 422 | 0 | 0 | 0 | (422) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 926 | 0 | 0 | 0 | (926) | 0.00 |
| 603040 - Ltd Contributions | 0 | 24 | 0 | 0 | 0 | (24) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 2150001014 - Health Equity Bureau | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,401 | 0 | 0 | 0 | (1,401) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,014 | 0 | 0 | 0 | (1,014) | 0.00 |
| 603005 - Social Security Taxes | 0 | 107 | 0 | 0 | 0 | (107) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 235 | 0 | 0 | 0 | (235) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 2150002022 - Health Promotion | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 356 | 0 | 0 | 0 | (356) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 258 | 0 | 0 | 0 | (258) | 0.00 |
| 603005 - Social Security Taxes | 0 | 27 | 0 | 0 | 0 | (27) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 60 | 0 | 0 | 0 | (60) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150002023 - Prevention Bureau | | | | | | | |

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|--|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 601030 - Permanent And Provisional | 0 | 420 | 0 | 0 | 0 | (420) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 304 | 0 | 0 | 0 | (304) | 0.00 |
| 603005 - Social Security Taxes | 0 | 32 | 0 | 0 | 0 | (32) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 70 | 0 | 0 | 0 | (70) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150003031 - Environmental Health Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,956 | 0 | 0 | 0 | (1,956) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,001 | 0 | 0 | 0 | (1,001) | 0.00 |
| 603005 - Social Security Taxes | 0 | 149 | 0 | 0 | 0 | (149) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 328 | 0 | 0 | 0 | (328) | 0.00 |
| 603040 - Ltd Contributions | 0 | 9 | 0 | 0 | 0 | (9) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 2150004041 - Family Health-Clinical Svc Adm | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 490 | 0 | 0 | 0 | (490) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 251 | 0 | 0 | 0 | (251) | 0.00 |
| 603005 - Social Security Taxes | 0 | 37 | 0 | 0 | 0 | (37) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 82 | 0 | 0 | 0 | (82) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 2150004042 - Immunizations | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,549 | 0 | 0 | 0 | (3,549) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,819 | 0 | 0 | 0 | (1,819) | 0.00 |
| 603005 - Social Security Taxes | 0 | 271 | 0 | 0 | 0 | (271) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 594 | 0 | 0 | 0 | (594) | 0.00 |
| 603040 - Ltd Contributions | 0 | 15 | 0 | 0 | 0 | (15) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 7 | 0 | 0 | 0 | (7) | 0.00 |

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|---|----------|----------|------------------------|-------------------------|---------------|-------------------------------|------|
| 2150004044 - WIC | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,757 | 0 | 0 | 0 | (3,757) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,208 | 0 | 0 | 0 | (2,208) | 0.00 |
| 603005 - Social Security Taxes | 0 | 288 | 0 | 0 | 0 | (288) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 630 | 0 | 0 | 0 | (630) | 0.00 |
| 603040 - Ltd Contributions | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 2150005051 - Population Health Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,482 | 0 | 0 | 0 | (1,482) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 758 | 0 | 0 | 0 | (758) | 0.00 |
| 603005 - Social Security Taxes | 0 | 113 | 0 | 0 | 0 | (113) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 249 | 0 | 0 | 0 | (249) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 2150005052 - Epidemiology | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,345 | 0 | 0 | 0 | (2,345) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,200 | 0 | 0 | 0 | (1,200) | 0.00 |
| 603005 - Social Security Taxes | 0 | 179 | 0 | 0 | 0 | (179) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 393 | 0 | 0 | 0 | (393) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 2150005053 - Infectious Disease | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,258 | 0 | 0 | 0 | (1,258) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 642 | 0 | 0 | 0 | (642) | 0.00 |
| 603005 - Social Security Taxes | 0 | 96 | 0 | 0 | 0 | (96) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 211 | 0 | 0 | 0 | (211) | 0.00 |
| 603040 - Ltd Contributions | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |

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|--|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 2150005055 - Emergency Preparedness | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 775 | 0 | 0 | 0 | (775) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 563 | 0 | 0 | 0 | (563) | 0.00 |
| 603005 - Social Security Taxes | 0 | 59 | 0 | 0 | 0 | (59) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 130 | 0 | 0 | 0 | (130) | 0.00 |
| 603040 - Ltd Contributions | 0 | 3 | 0 | 0 | 0 | (3) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total Health | 0 | 44,224 | 0 | 0 | 0 | (44,224) | 0.00 |
| Total Health Fund | 0 | 44,224 | 0 | 0 | 0 | (44,224) | 0.00 |
| 390 - Planetarium Fund | | | | | | | |
| 35100000 - Clark Planetarium | | | | | | | |
| 3510002000 - Facilities Services | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 554 | 0 | 0 | 0 | (554) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 403 | 0 | 0 | 0 | (403) | 0.00 |
| 603005 - Social Security Taxes | 0 | 42 | 0 | 0 | 0 | (42) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 93 | 0 | 0 | 0 | (93) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Clark Planetarium | 0 | 1,095 | 0 | 0 | 0 | (1,095) | 0.00 |
| Total Planetarium Fund | 0 | 1,095 | 0 | 0 | 0 | (1,095) | 0.00 |
| 650 - Facilities Services Fund | | | | | | | |
| 63000000 - Facilities Services | | | | | | | |
| 6300002000 - Carpentry | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,219 | 0 | 0 | 0 | (1,219) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 884 | 0 | 0 | 0 | (884) | 0.00 |
| 603005 - Social Security Taxes | 0 | 93 | 0 | 0 | 0 | (93) | 0.00 |

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|---|----------|---------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603025 - Retirement Or Pension Contrib | 0 | 204 | 0 | 0 | 0 | (204) | 0.00 |
| 603040 - Ltd Contributions | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 6300003000 - Electrical | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 3,217 | 0 | 0 | 0 | (3,217) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 2,333 | 0 | 0 | 0 | (2,333) | 0.00 |
| 603005 - Social Security Taxes | 0 | 246 | 0 | 0 | 0 | (246) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 539 | 0 | 0 | 0 | (539) | 0.00 |
| 603040 - Ltd Contributions | 0 | 14 | 0 | 0 | 0 | (14) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 6 | 0 | 0 | 0 | (6) | 0.00 |
| 6300008000 - Plumbing | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 960 | 0 | 0 | 0 | (960) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 696 | 0 | 0 | 0 | (696) | 0.00 |
| 603005 - Social Security Taxes | 0 | 73 | 0 | 0 | 0 | (73) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 161 | 0 | 0 | 0 | (161) | 0.00 |
| 603040 - Ltd Contributions | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| Total Facilities Services | 0 | 10,658 | 0 | 0 | 0 | (10,658) | 0.00 |
| 69000000 - Government Center Operations | | | | | | | |
| 6900002000 - Government Center Operations Prgm | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 454 | 0 | 0 | 0 | (454) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 232 | 0 | 0 | 0 | (232) | 0.00 |
| 603005 - Social Security Taxes | 0 | 35 | 0 | 0 | 0 | (35) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 76 | 0 | 0 | 0 | (76) | 0.00 |
| 603040 - Ltd Contributions | 0 | 2 | 0 | 0 | 0 | (2) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| Total Government Center Operations | 0 | 800 | 0 | 0 | 0 | (800) | 0.00 |

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|--|----------|----------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| Total Facilities Services Fund | 0 | 11,458 | 0 | 0 | 0 | (11,458) | 0.00 |
| 730 - Solid Waste Managemnt Facility | | | | | | | |
| 47500000 - Solid Waste Managemnt Facility | | | | | | | |
| 4750000000 - Solid Waste Managemnt Facility | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 73,430 | 0 | 0 | 0 | (73,430) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 52,670 | 0 | 0 | 0 | (52,670) | 0.00 |
| 603005 - Social Security Taxes | 0 | 5,619 | 0 | 0 | 0 | (5,619) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 12,313 | 0 | 0 | 0 | (12,313) | 0.00 |
| 603040 - Ltd Contributions | 0 | 318 | 0 | 0 | 0 | (318) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 131 | 0 | 0 | 0 | (131) | 0.00 |
| Total Solid Waste Managemnt Facility | 0 | 144,481 | 0 | 0 | 0 | (144,481) | 0.00 |
| Total Solid Waste Managemnt Facility | 0 | 144,481 | 0 | 0 | 0 | (144,481) | 0.00 |
| 735 - Public Works and Other Servcs | | | | | | | |
| 41000000 - Animal Services | | | | | | | |
| 4100000400 - Animal Care | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 35,483 | 0 | 0 | 0 | (35,483) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 30,217 | 0 | 0 | 0 | (30,217) | 0.00 |
| 603005 - Social Security Taxes | 0 | 2,715 | 0 | 0 | 0 | (2,715) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 5,950 | 0 | 0 | 0 | (5,950) | 0.00 |
| 603040 - Ltd Contributions | 0 | 152 | 0 | 0 | 0 | (152) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 65 | 0 | 0 | 0 | (65) | 0.00 |
| Total Animal Services | 0 | 74,582 | 0 | 0 | 0 | (74,582) | 0.00 |
| 44000000 - Public Works Operations | | | | | | | |
| 4400000100 - Administration | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 1,976 | 0 | 0 | 0 | (1,976) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,011 | 0 | 0 | 0 | (1,011) | 0.00 |
| 603005 - Social Security Taxes | 0 | 151 | 0 | 0 | 0 | (151) | 0.00 |

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|--|----------|--------------|------------------------|-------------------------|---------------|-------------------------------|-------------|
| 603025 - Retirement Or Pension Contrib | 0 | 331 | 0 | 0 | 0 | (331) | 0.00 |
| 603040 - Ltd Contributions | 0 | 8 | 0 | 0 | 0 | (8) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| Total Public Works Operations | 0 | 3,481 | 0 | 0 | 0 | (3,481) | 0.00 |
| 45000000 - Public Works Engineering | | | | | | | |
| 4500000100 - Public Works Engineering Admin | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 5,341 | 0 | 0 | 0 | (5,341) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 3,875 | 0 | 0 | 0 | (3,875) | 0.00 |
| 603005 - Social Security Taxes | 0 | 409 | 0 | 0 | 0 | (409) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 896 | 0 | 0 | 0 | (896) | 0.00 |
| 603040 - Ltd Contributions | 0 | 23 | 0 | 0 | 0 | (23) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 4500000200 - PW-Project Management & Design | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,348 | 0 | 0 | 0 | (2,348) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 1,704 | 0 | 0 | 0 | (1,704) | 0.00 |
| 603005 - Social Security Taxes | 0 | 180 | 0 | 0 | 0 | (180) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 394 | 0 | 0 | 0 | (394) | 0.00 |
| 603040 - Ltd Contributions | 0 | 10 | 0 | 0 | 0 | (10) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 4 | 0 | 0 | 0 | (4) | 0.00 |
| 4500000300 - PW-Permits & Regulatory | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 224 | 0 | 0 | 0 | (224) | 0.00 |
| 601095 - Personnel Underexpend | 0 | 163 | 0 | 0 | 0 | (163) | 0.00 |
| 603005 - Social Security Taxes | 0 | 17 | 0 | 0 | 0 | (17) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 38 | 0 | 0 | 0 | (38) | 0.00 |
| 603040 - Ltd Contributions | 0 | 1 | 0 | 0 | 0 | (1) | 0.00 |
| 4500000400 - PW-Development Review | | | | | | | |
| 601030 - Permanent And Provisional | 0 | 2,683 | 0 | 0 | 0 | (2,683) | 0.00 |

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| 601095 - Personnel Underexpend | 0 | 1,946 | 0 | 0 | 0 | (1,946) | 0.00 |
| 603005 - Social Security Taxes | 0 | 205 | 0 | 0 | 0 | (205) | 0.00 |
| 603025 - Retirement Or Pension Contrib | 0 | 450 | 0 | 0 | 0 | (450) | 0.00 |
| 603040 - Ltd Contributions | 0 | 12 | 0 | 0 | 0 | (12) | 0.00 |
| 603045 - Supplemental Retirement (401K) | 0 | 5 | 0 | 0 | 0 | (5) | 0.00 |
| Total Public Works Engineering | 0 | 20,938 | 0 | 0 | 0 | (20,938) | 0.00 |
| Total Public Works and Other Servcs | 0 | 99,001 | 0 | 0 | 0 | (99,001) | 0.00 |
| Future Year Adjustments - Grand Total | 0 | 876,104 | 0 | 0 | 0 | (876,104) | 0.00 |

Attachments

51-29931 - 1.12.01YE byAcct - \$3M Comp Set-Aside -Facilities Maint_Heavy Equip Oper_Other_20230926T231907.pdf

51-29931 - 1.12.01YE byAU - \$3M Comp Set-Aside -Facilities Maint_Heavy Equip Oper_Other_20230926T231859.pdf