

Level 18 BUDGET REQUESTS

BUDGET PROJECTION 20241 2023-24 Recommended Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Level 18	PERCENT CHANGE
1800000	51405	Workers Compensation	1,008.00	1,008.00		
	1000-180-18000-603-1800000-00000-00000-51405-		1.00	1,191.00	1,191.00	
1800000	51600	Retirement	59,311.00	63,670.00		
	1000-180-18000-603-1800000-00000-00000-51600-		1.00	10,237.00	10,237.00	
			1.00	5,314.00	5,314.00	
			1.00	6,979.00	6,979.00	
			1.00	18,850.00	18,850.00	
			1.00	9,786.00	9,786.00	
			1.00	7,686.00	7,686.00	
			1.00	15,495.00	15,495.00	
			1.00	13,444.00	13,444.00	
1800000	51601	Retirement Cost Sharing	.00	.00		.00
	1000-180-18000-603-1800000-00000-00000-51601-					
1800000	51602	Retirement EPMC	.00	.00		.00
	1000-180-18000-603-1800000-00000-00000-51602-					
1800000	51605	Other Post Employment Benefits	23,248.00	23,248.00		
	1000-180-18000-603-1800000-00000-00000-51605-		1.00	13,525.00	13,525.00	
1800000	52120	Agriculture Services	118,000.00	118,000.00		
	1000-180-18000-603-1800000-00000-00000-52120-		1.00	118,000.00	118,000.00	
		Water Project Scientist work begins in April. Lump Sum check to be issued and deposited to UC Fiscal when program begins.				
1800000	52130	Information Technology Svcs	34,942.00	34,942.00		
	1000-180-18000-603-1800000-00000-00000-52130-		1.00	50,742.00	50,742.00	
1800000	52131	ITS Communication Charges	7,897.00	7,897.00		
	1000-180-18000-603-1800000-00000-00000-52131-		1.00	6,000.00	6,000.00	
1800000	52510	Maint - B&I - PW Charges	2,965.00	2,965.00		
	1000-180-18000-603-1800000-00000-00000-52510-		1.00	3,547.00	3,547.00	
1800000	52600	Rents/Leases - Equipment	4,000.00	4,000.00		
	1000-180-18000-603-1800000-00000-00000-52600-		1.00	4,000.00	4,000.00	