

STRESS TEST CALCULATION: Human Services Dept - Countywide Funding Orgs

ORG			A	B	C	D	E	F	G	H	I	J	K
	ABBPCFNE W Total Expense	ABBPCFNE W Total Revenue	ABBPCFNE W Operating Expense	ABBPCFNE W Operating Revenue	Adjusted Base Budget PCF New (County Funding) [A - B]	Base Budget Adjust- ments in Base & DPs (County Funding)	Base Budget Total For Stress Test [C + D]	ABB * 5% (County Funding, Non Capital Orgs) [E * 5%]	2027 New Requests (County Funding)	Other Stress Test Adjust- ments**	Calculated Stress Test Amount [F + G + H]	Stress Test Entered	Stress Test Still Needing Entry [I - J]
21500000 - Health	72,363,005	67,183,801	70,928,672	46,824,298	24,104,374	229,040	24,333,414	1,216,671	(2,200,554)	-	-	-	-
SUBTOTAL	72,363,005	67,183,801	70,928,672	46,824,298	24,104,374	229,040	24,333,414	1,216,671	(2,200,554)	-	-	-	-
TOTAL	72,363,005	67,183,801	70,928,672	46,824,298	24,104,374	229,040	24,333,414						

*Any accounts listed below were excluded from all of the above figures for the stress test calculation

687001 - Interest Expense- SBITA
687002 - Interest Exp-Leases (DEBT SVC)

** Contact the Budget Office for stress test adjustments. Information on the adjustments can be found at the below URL
(copy and paste the URL into your browser):

https://slcounty.sharepoint.com/:x:/r/sites/MFADM/Shared%20Documents/Budget%20Documents/Budget%20Resources/2026%20Budget/
Stress%20Test%20Adjustments%20Import%20Tool%20for%20Sherpa%202026.xlsx?
d=w53f654091ebf4194aa0df9ea2ce6b3d1&csf=1&web=1&e=u7hGAg