

**CITY OF CARSON**  
**General Fund Actual & Budgeted**  
**Expenditures by Department**

OBJECT CODE AND DESCRIPTION	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ACTUAL EXPENDITURES	FY 2014/15 ACTUAL EXPENDITURES	FY 2015/16 ADOPTED BUDGET
<b>DEPARTMENT: 20 Human Resources</b>					
5002 Full-Time Salaries	-	-	-	-	845,828
5003 Overtime	-	-	-	-	5,000
5004 Temporary/Part-Time	-	-	-	-	40,963
5501 Retirement	-	-	-	-	236,551
5502 Medical & Associated Benefits	-	-	-	-	141,553
5503 Dental Insurance	-	-	-	-	11,466
5505 Group Life Insurance	-	-	-	-	2,760
5508 Reimbursement	-	-	-	-	4,850
5509 Vision Insurance	-	-	-	-	1,242
5510 Medicare	-	-	-	-	11,600
5512 Deferred Compensation Match	-	-	-	-	13,200
Salaries and Benefits	-	-	-	-	1,315,013
6002 Educational Reimbursement	-	-	-	-	35,000
6004 Professional Services	-	-	-	-	73,000
6005 Contract Services	-	-	-	-	267,620
6006 Membership Fees and Dues	-	-	-	-	8,585
6008 Promotion & Publicity	-	-	-	-	250
6009 Special Materials & Supplies	-	-	-	-	9,500
6010 Office/Facilities Sppls&Frnshng	-	-	-	-	6,250
6011 Telephone	-	-	-	-	800
6013 Auto Allowance/Mileage	-	-	-	-	5,050
6014 Conference and Travel	-	-	-	-	3,300
6017 Subscriptions & Publications	-	-	-	-	600
6020 Compr-Reltd Lnse, Eqp, Accs	-	-	-	-	2,504

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6028 Liability Insurance	-	-	-	-	239,785
6029 Workers Compensation Insuranc	-	-	-	-	91,190
6030 Other Insurance	-	-	-	-	44,775
6031 Property Insurance	-	-	-	-	70,615
6032 Recruitment Advertising	-	-	-	-	9,500
6056 City-wide Training	-	-	-	-	5,000
6097 Local Trainings & Meetings	-	-	-	-	4,000
7003 Office & Equipment Maintenanc	-	-	-	-	500
Operation and Maintenance	-	-	-	-	877,824
<b>TOTAL DEPT: 20 Human Resources</b>	-	-	-	-	<b>2,192,837</b>