

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 610 Finance Administration
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	80,192	96,519	202,977	219,456	129,939	182,424	213,184
5003 Overtime	0	531	250	250	18	250	250
5501 Retirement	5,481	6,512	14,208	26,550	20,008	40,062	50,311
5502 Medical & Associated Benefits	9,931	11,495	22,929	22,929	19,441	24,840	27,252
5503 Dental Insurance	1,145	1,339	2,160	2,160	1,476	1,980	2,160
5504 Long Term Disability	1,075	1,335	0	0	0	0	0
5505 Group Life Insurance	266	307	853	852	459	1,220	1,441
5508 Reimbursement	950	550	1,350	1,350	794	1,350	1,350
5509 Vision Insurance	238	143	95	95	123	100	100
5510 Medicare	1,200	1,417	2,947	2,946	1,861	2,649	3,095
5512 Deferred Compensation Match	344	767	5,300	5,300	880	5,300	5,300
5515 Contra Retirement	-5,481	-6,714	0	0	-3,488	0	0
Salaries and Benefits	95,340	114,200	253,069	281,888	171,511	260,175	304,443
6003 Printing/Binding/Duplication	509	66	100	100	0	100	100
6004 Professional Services	148,538	31,164	40,000	49,004	62,882	40,000	40,000
6005 Contract Services	27,345	29,565	49,000	114,000	31,553	25,000	25,000
6006 Membership Fees	750	0	500	500	50	50	50
6008 Promotion & Publicity	0	1,089	600	600	676	750	750
6009 Special Materials & Supplies	10,289	5,987	10,000	11,930	9,164	12,500	12,500
6010 Office/Facilities Suppls&Frshng	1,062	1,134	1,200	1,200	2,505	1,200	1,200
6011 Telephone	1,611	1,050	1,000	1,000	1,024	1,000	1,000
6013 Auto Allowance/Mileage	1,012	40	4,800	4,800	101	4,800	4,800
6014 Conferences/Meetings/Travel	-1	1,201	1,300	1,300	1,234	1,300	1,300
6017 Subscriptions & Publications	0	50	500	500	280	200	200
6020 Comptr-Reltd Lnse, Eq, Acces	173	1,000	300	300	1,182	500	500
6052 Prof/Career Development Reimb	400	0	0	0	0	0	0
6053 Postage	0	28	0	0	0	0	0
7003 Office & Equipment Maintenance	441	590	500	500	642	500	500
7013 Vehicle & Equipment Rental	107	10	0	0	44	0	0
7038 Equipment Replacement Charges	3,805	4,708	230	230	230	0	0
Operation and Maintenance	196,040	77,681	110,030	185,964	111,568	87,900	87,900
8007 Furniture & Fixtures	3,220	0	0	0	0	0	0
Capital Outlays	3,220	0	0	0	0	0	0
TOTAL PROG: 002 Administration	294,600	191,881	363,099	467,852	283,078	348,075	392,343
TOTAL DIV: 610 Finance Administration	294,600	191,881	363,099	467,852	283,078	348,075	392,343