

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: 690 Human Resource-Workers Comp  
 PROGRAM: 003 Operations

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	60,787	62,748	62,507	75,427	76,587	70,704	72,118
5003 Overtime	0	0	200	200	26	75	75
5004 Temporary/Part Time	21,013	16,272	20,000	20,000	25,298	23,000	23,000
5501 Retirement	4,173	4,241	4,375	8,767	12,041	15,527	17,020
5502 Medical & Associated Benefits	6,707	1,431	6,855	6,855	672	7,983	7,983
5503 Dental Insurance	706	692	720	720	720	720	720
5504 Long Term Disability	824	857	0	0	0	0	0
5505 Group Life Insurance	354	348	348	348	470	588	588
5508 Reimbursement	0	0	650	650	1,300	650	650
5509 Vision Insurance	150	270	281	281	289	295	295
5510 Medicare	1,186	1,198	1,199	1,199	1,549	1,359	1,381
5512 Deferred Compensation Match	0	300	600	600	600	600	600
5513 Unused Medical-Deferred Comp	0	2,285	0	0	3,631	0	0
5515 Contra Retirement	-4,173	-4,373	0	0	-1,851	0	0
Salaries and Benefits	91,728	86,268	97,735	115,047	121,332	121,501	124,430
6003 Printing/Binding/Duplication	0	0	100	100	0	0	0
6004 Professional Services	56,996	116,143	60,000	60,000	34,268	75,000	75,000
6005 Contract Services	42,750	92,313	76,000	76,000	75,000	78,000	78,000
6006 Membership Fees	100	100	100	100	0	100	100
6009 Special Materials & Supplies	0	263	400	400	0	250	250
6010 Office/Facilities Suppls&Frnshng	1,742	480	800	800	942	800	800
6013 Auto Allowance/Mileage	95	0	100	100	22	50	50
6014 Conferences/Meetings/Travel	437	460	700	700	0	500	500
6017 Subscriptions & Publications	376	269	400	463	326	400	400
6020 Comptr-Reltd Lcnse, Eqp, Acces	1,164	0	1,200	1,200	10	0	0
6029 Workers Compensation Insurance	0	0	40,600	123,803	130,056	117,935	117,935
6030 Other Insurance	2,019	2,037	2,500	2,500	9,653	10,000	10,000
7038 Equipment Replacement Charges	269	0	0	0	0	0	0
Operation and Maintenance	105,947	212,064	182,900	266,166	250,278	283,035	283,035
8006 Office Equipment	330	0	0	1,553	1,553	0	0
Capital Outlays	330	0	0	1,553	1,553	0	0
TOTAL PROG: 003 Operations	198,004	298,332	280,635	382,766	373,163	404,536	407,465

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