

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

FUND: 01 General Fund  
 WORK GROUP: 50 City Manager  
 DIVISION: 510 Grants Administration  
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	26,764	31,710	31,951	37,802	40,470	0	0
5501 Retirement	1,820	2,149	2,237	4,433	6,647	0	0
5502 Medical & Associated Benefits	2,058	2,255	2,366	2,366	2,751	0	0
5503 Dental Insurance	360	401	396	396	393	0	0
5504 Long Term Disability	364	427	0	0	0	0	0
5505 Group Life Insurance	177	194	191	191	257	0	0
5508 Reimbursement	0	650	650	650	650	0	0
5509 Vision Insurance	44	51	52	52	53	0	0
5510 Medicare	392	474	463	463	596	0	0
5512 Deferred Compensation Match	0	165	600	600	328	0	0
5515 Contra Retirement	-1,820	-2,216	0	0	-938	0	0
Salaries and Benefits	30,159	36,260	38,906	46,953	51,207	0	0
TOTAL PROG: 003 Operations	30,159	36,260	38,906	46,953	51,207	0	0
TOTAL DIV: 510 Grants Administration	30,159	36,260	38,906	46,953	51,207	0	0