

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

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

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	181,678	371,675	408,646	513,561	359,195	193,128	204,237
5003 Overtime	1,032	2,353	2,850	2,850	1,943	1,500	1,500
5004 Temporary/Part Time	346	10,775	0	0	283	0	0
5501 Retirement	12,204	25,059	28,605	58,854	51,848	42,413	48,200
5502 Medical & Associated Benefits	13,930	30,660	43,406	43,406	37,694	32,939	32,939
5503 Dental Insurance	1,573	3,628	4,320	4,320	3,132	2,880	2,700
5504 Long Term Disability	2,424	5,106	0	0	0	0	0
5505 Group Life Insurance	541	1,191	1,531	1,531	1,228	1,117	1,117
5508 Reimbursement	800	2,700	2,700	2,700	3,025	1,100	1,100
5509 Vision Insurance	123	305	192	192	346	100	100
5510 Medicare	2,597	4,103	5,967	5,967	3,453	2,822	2,983
5512 Deferred Compensation Match	3,796	10,171	11,100	11,100	6,200	1,600	1,600
5513 Unused Medical-Deferred Comp	100	12	0	0	438	0	0
5515 Contra Retirement	-12,204	-25,837	0	0	-9,385	0	0
Salaries and Benefits	208,941	441,900	509,317	644,481	459,400	279,599	296,476
6003 Printing/Binding/Duplication	0	21	3,650	3,466	0	0	0
6004 Professional Services	78	21,827	5,000	11,986	11,964	1,500	1,500
6006 Membership Fees	185	1,552	2,950	2,950	50	1,000	1,000
6008 Promotion & Publicity	0	0	2,500	2,500	0	0	0
6009 Special Materials & Supplies	1,800	830	3,500	3,500	451	1,000	1,000
6010 Office/Facilities Suppls&Frnshng	2,263	7,607	2,750	3,235	2,912	2,800	2,800
6011 Telephone	1,327	2,573	2,500	2,500	2,770	1,500	1,500
6013 Auto Allowance/Mileage	4,800	6,800	9,600	8,600	3,045	4,800	4,800
6014 Conferences/Meetings/Travel	3,836	3,800	6,850	6,850	4,829	2,100	2,100
6017 Subscriptions & Publications	2,362	4,978	2,600	2,600	2,852	1,500	1,500
6020 Comptr-Reltd Lnse, Eqp, Acces	97	1,225	4,300	4,301	151	500	500
7003 Office & Equipment Maintenance	140	92	2,000	2,000	1,060	1,000	1,000
7038 Equipment Replacement Charges	0	5,889	1,714	1,714	1,714	0	0
Operation and Maintenance	16,887	57,195	49,914	56,202	31,797	17,700	17,700
8006 Office Equipment	3,312	0	0	4,160	4,660	0	0
8007 Furniture & Fixtures	0	82,860	0	22,343	20,759	0	0
Capital Outlays	3,312	82,860	0	26,503	25,419	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	229,140	581,955	559,231	727,185	516,616	297,299	314,176
TOTAL DIV: 010 Administration	229,140	581,955	559,231	727,185	516,616	297,299	314,176