

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

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 500 Grants  
 PROGRAM: 049 Senior Stroke Center

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
5003 Overtime	0	0	0	0	74	0	0
5004 Temporary/Part Time	0	0	0	35,818	32,246	0	0
5510 Medicare	0	0	0	501	469	0	0
Salaries and Benefits	0	0	0	36,319	32,789	0	0
6001 City Bus Use	0	0	0	8,000	1,103	0	0
6003 Printing/Binding/Duplication	0	0	0	2,000	288	0	0
6004 Professional Services	0	0	0	4,000	63,536	0	0
6005 Contract Services	0	0	0	37,720	7,896	0	0
6006 Membership Fees	0	0	0	500	0	0	0
6007 Excursions and Admission Fees	0	0	0	5,000	880	0	0
6008 Promotion & Publicity	0	0	0	2,000	355	0	0
6009 Special Materials & Supplies	0	0	0	19,819	13,203	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	3,000	4,675	0	0
6013 Auto Allowance/Mileage	0	0	0	500	0	0	0
6014 Conferences/Meetings/Travel	0	0	0	2,400	567	0	0
6016 Uniform Allowance	0	0	0	1,000	731	0	0
6017 Subscriptions & Publications	0	0	0	500	1,035	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	1,500	2,225	0	0
6027 Small Tools	0	0	0	800	0	0	0
Operation and Maintenance	0	0	0	88,739	96,494	0	0
8003 Specialized Equipment	0	0	0	12,500	8,274	0	0
8006 Office Equipment	0	0	0	6,500	6,501	0	0
Capital Outlays	0	0	0	19,000	14,775	0	0
TOTAL PROG: 049 Senior Strok Cntr	0	0	0	144,058	144,058	0	0

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 500 Grants  
 PROGRAM: 136 OTS Seatbelt Gr 2002 & 2005

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
6005 Contract Services	0	26,064	0	46,475	40,727	0	0
Operation and Maintenance	0	26,064	0	46,475	40,727	0	0
TTL PRG: 136 OTS Stblt Gr 2002 & 2005	0	26,064	0	46,475	40,727	0	0

