

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
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	1,201	70,745	69,963	76,913	98,155	84,266	99,511
5003 Overtime	0	907	0	0	191	0	0
5004 Temporary/Part Time	47,054	33,328	17,312	17,312	34,395	30,000	30,000
5501 Retirement	0	4,652	4,897	9,247	17,423	18,506	23,484
5502 Medical & Associated Benefits	2,122	7,073	5,972	5,972	10,005	7,926	9,132
5503 Dental Insurance	0	1,061	1,058	1,058	1,053	1,148	1,238
5504 Long Term Disability	0	939	0	0	0	0	0
5505 Group Life Insurance	0	215	235	235	316	433	470
5508 Reimbursement	0	600	0	0	600	0	0
5509 Vision Insurance	0	32	71	71	119	100	100
5510 Medicare	709	1,284	1,265	1,265	1,587	1,657	1,878
5515 Contra Retirement	0	-4,796	0	0	-1,988	0	0
Salaries and Benefits	51,086	116,040	100,773	112,073	161,858	144,036	165,813
6004 Professional Services	776	1,304	21,020	21,020	0	30,000	30,000
6005 Contract Services	479	0	600	600	1,370	1,400	1,400
6006 Membership Fees	10	0	0	0	0	0	0
6009 Special Materials & Supplies	2,790	890	1,331	1,331	1,264	1,331	1,331
6010 Office/Facilities Suppls&Frnshng	130	1,856	849	849	3,318	1,200	1,200
6011 Telephone	0	156	0	0	912	800	800
6017 Subscriptions & Publications	0	0	0	0	231	100	100
6020 Compr-Reltd Lnse, Eq, Acces	0	0	150	150	0	0	0
7038 Equipment Replacement Charges	629	1,750	504	504	504	0	0
Operation and Maintenance	4,813	5,955	24,454	24,454	7,599	34,831	34,831
TOTAL PROG: 003 Operations	55,899	121,995	125,227	136,527	169,457	178,867	200,644

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 406 Voice Training CC

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
6004 Professional Services	860	1,312	0	0	836	0	0
Operation and Maintenance	860	1,312	0	0	836	0	0
TOTAL PROG: 406 Voice Training CC	860	1,312	0	0	836	0	0

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 412 SS Sewing CC

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
6004 Professional Services	000	4,268	0	0	0,000	0	0
Operation and Maintenance	666	4,268	0	0	5,469	0	0
TOTAL PROG: 412 SS Sewing CC	666	4,268	0	0	5,469	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 413 Foreign Language CC

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
6004 Professional Services	2,048	2,077	0	0	1,292	0	0
Operation and Maintenance	2,048	2,077	0	0	1,292	0	0
TOTAL PROG: 413 Foreign Langug CC	2,048	2,077	0	0	1,292	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 419 Work Shop/Seminar CC

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
6004 Professional Services	2,012	3,562	0	0	1,974	0	0
6009 Special Materials & Supplies	0	0	0	0	363	0	0
Operation and Maintenance	2,012	3,562	0	0	2,337	0	0
TOTAL PROG: 419 Work Shop/Smnr CC	2,012	3,562	0	0	2,337	0	0

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PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 426 CC Cooking Class

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
6004 Professional Services	144	0	0	0	0	0	0
Operation and Maintenance	144	0	0	0	0	0	0
TOTAL PROG: 426 CC Cooking Class	144	0	0	0	0	0	0
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FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 432 Personal Grooming CC

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
6004 Professional Services	210	0	0	0	0	0	0
Operation and Maintenance	210	0	0	0	0	0	0
TOTAL PROG: 432 Personal Grmng CC	210	0	0	0	0	0	0
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FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 438 Aerobics CC

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
6004 Professional Services	2,259	2,115	0	0	3,802	0	0
Operation and Maintenance	2,259	2,115	0	0	3,802	0	0
TOTAL PROG: 438 Aerobics CC	2,259	2,115	0	0	3,802	0	0
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FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 468 Wood Toys & Carvings CC

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
6004 Professional Services	1,271	6,292	0	0	1,249	0	0
Operation and Maintenance	1,271	6,292	0	0	1,249	0	0
TOTAL PRG: 468 Wd Tys & Crvngs CC	1,271	6,292	0	0	1,249	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 469 Home Decorating CC

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
6004 Professional Services	1,236	819	0	0	1,050	0	0
Operation and Maintenance	1,236	819	0	0	1,050	0	0
TOTAL PROG: 469 Home Decoratng CC	1,236	819	0	0	1,050	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 470 Kids Star Performing Arts

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
6004 Professional Services	0	820	0	0	1,086	0	0
Operation and Maintenance	0	820	0	0	1,086	0	0
TTL PRG: 470 Kds Str Prfrmng Arts	0	820	0	0	1,086	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 471 Public Speaking CC

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
6004 Professional Services	0	0	0	0	108	0	0
Operation and Maintenance	0	0	0	0	108	0	0
TOTAL PROG: 471 Public Speakng CC	0	0	0	0	108	0	0

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PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 473 Polynesian/Tahitian CC

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
6004 Professional Services	189	444	0	0	0	0	0
Operation and Maintenance	189	444	0	0	0	0	0
TOTAL PROG: 473 Polynesian/Thtn CC	189	444	0	0	0	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 484 Round Dancing CC

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
6004 Professional Services	2,097	1,858	0	0	1,263	0	0
Operation and Maintenance	2,097	1,858	0	0	1,263	0	0
TOTAL PROG: 484 Round Dancing CC	2,097	1,858	0	0	1,263	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 485 Mexican Folk Dance

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
6004 Professional Services	5,132	5,522	0	0	5,948	0	0
Operation and Maintenance	5,132	5,522	0	0	5,948	0	0
TOTAL PROG: 485 Mexican Folk Danc	5,132	5,522	0	0	5,948	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 513 Bowling

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
6004 Professional Services	25	0	0	0	0	0	0
Operation and Maintenance	25	0	0	0	0	0	0
TOTAL PROG: 513 Bowling	25	0	0	0	0	0	0

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 514 Tutoring Class

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
6004 Professional Services	606	1,030	0	0	952	0	0
Operation and Maintenance	606	1,030	0	0	952	0	0
TOTAL PROG: 514 Tutoring Class	606	1,030	0	0	952	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 517 Dog Obedience

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
6004 Professional Services	126	315	0	0	315	0	0
Operation and Maintenance	126	315	0	0	315	0	0
TOTAL PROG: 517 Dog Obedience	126	315	0	0	315	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 519 Work Shop/Seminar OS

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
6004 Professional Services	56	0	0	0	241	0	0
Operation and Maintenance	56	0	0	0	241	0	0
TOTAL PROG: 519 Work Shop/Smnr OS	56	0	0	0	241	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 538 Aerobics

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
6004 Professional Services	931	1,033	0	0	543	0	0
Operation and Maintenance	931	1,033	0	0	543	0	0
TOTAL PROG: 538 Aerobics	931	1,033	0	0	543	0	0

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 556 Computer Learning 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
6004 Professional Services	4,875	2,550	0	0	75	0	0
Operation and Maintenance	4,875	2,550	0	0	75	0	0
TOTAL PROG: 556 Comptr Lrng Cntr	4,875	2,550	0	0	75	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 558 Ice Skating

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
6004 Professional Services	647	1,222	0	0	732	0	0
Operation and Maintenance	647	1,222	0	0	732	0	0
TOTAL PROG: 558 Ice Skating	647	1,222	0	0	732	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 570 Kids Star Performing Arts

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
6004 Professional Services	0	1,854	0	0	847	0	0
Operation and Maintenance	0	1,854	0	0	847	0	0
TTL PRG: 570 Kds Str Prfrmng Arts	0	1,854	0	0	847	0	0

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 573 Polynesian/Tahitian

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
6004 Professional Services	1,956	2,230	0	0	2,008	0	0
Operation and Maintenance	1,956	2,230	0	0	2,008	0	0
TOTAL PROG: 573 Polynesian/Tahitn	1,956	2,230	0	0	2,008	0	0

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 575 Belly Dance

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
6004 Professional Services	2,193	2,811	0	0	2,021	0	0
Operation and Maintenance	2,193	2,811	0	0	2,021	0	0
TOTAL PROG: 575 Belly Dance	2,193	2,811	0	0	2,021	0	0
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FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest
PROGRAM: 585 Mexican Folk Dance

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
6004 Professional Services	0	342	0	0	0	0	0
Operation and Maintenance	0	342	0	0	0	0	0
TOTAL PROG: 585 Mexican Folk Danc	0	342	0	0	0	0	0
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TTL DV: 981 Hmn Srvcs-Spcl Intrst	89,989	170,379	125,227	136,527	208,395	178,867	200,644
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