

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 15 Housing & Community Developmnt
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6004 Professional Services	7,499	0	0	0	0	0	0
6005 Contract Services	222,921	190,510	232,000	232,000	198,364	214,615	198,750
Operation and Maintenance	230,420	190,510	232,000	232,000	198,364	214,615	198,750
TOTL DV: 770 HND/CDBG Pblc Srvc	230,420	190,510	232,000	232,000	198,364	214,615	198,750

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 189 Carson Coordinating Council -CG

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	15,000	0	11,000	11,000	0	11,000	10,100
Operation and Maintenance	15,000	0	11,000	11,000	0	11,000	10,100
TTL PRG: 189 Crsn Crdntng Cncl -CG	15,000	0	11,000	11,000	0	11,000	10,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 190 El Nido

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	8,060	10,000	10,000	10,000	9,999	10,000	9,100
Operation and Maintenance	8,060	10,000	10,000	10,000	9,999	10,000	9,100
TOTAL PROG: 190 El Nido	8,060	10,000	10,000	10,000	9,999	10,000	9,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 192 SouthBay Family Healthcare Ctr

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	15,000	15,000	10,000	10,000	10,000	10,000	9,100
Operation and Maintenance	15,000	15,000	10,000	10,000	10,000	10,000	9,100
TTL PRG: 192 SthBy Fmlly Hlthcr Ct	15,000	15,000	10,000	10,000	10,000	10,000	9,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 193 Long Beach Children's Clinic

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	5,000	5,000	6,555	6,555	6,555	6,555	6,550
Operation and Maintenance	5,000	5,000	6,555	6,555	6,555	6,555	6,550
TTL PRG: 193 Lng Bch Chldrn's Clin	5,000	5,000	6,555	6,555	6,555	6,555	6,550

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 194 Boys & Girls Club

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	20,000	25,000	20,000	24,555	24,555	30,000	29,500
Operation and Maintenance	20,000	25,000	20,000	24,555	24,555	30,000	29,500
TOTAL PRG: 194 Boys & Girls Club	20,000	25,000	20,000	24,555	24,555	30,000	29,500

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 231 Akila Concepts

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	18,337	20,000	15,000	15,000	15,000	10,000	9,100
Operation and Maintenance	18,337	20,000	15,000	15,000	15,000	10,000	9,100
TOTAL PROG: 231 Akila Concepts	18,337	20,000	15,000	15,000	15,000	10,000	9,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 237 Samoan Fed Sr. Counsl Srvc

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	15,000	15,000	0	0	0	0	0
Operation and Maintenance	15,000	15,000	0	0	0	0	0
TTL PRG: 237 Smn Fd Sr. Cnsl Srvc	15,000	15,000	0	0	0	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 239 Apollo West Carson Players

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	20,000	12,090	10,000	10,000	10,000	7,060	6,100
Operation and Maintenance	20,000	12,090	10,000	10,000	10,000	7,060	6,100
TOTL PRG: 239 Appl Wst Crsn Plyrs	20,000	12,090	10,000	10,000	10,000	7,060	6,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 256 Harbor Area Gang Alternative

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	30,000	23,570	15,000	15,000	15,000	13,000	12,100
Operation and Maintenance	30,000	23,570	15,000	15,000	15,000	13,000	12,100
TOTL PRG: 256 Hrbr Ar Gng Al trntv	30,000	23,570	15,000	15,000	15,000	13,000	12,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 256 Harbor Area Gang Alternative

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	30,000	23,570	15,000	15,000	15,000	13,000	12,100
Operation and Maintenance	30,000	23,570	15,000	15,000	15,000	13,000	12,100
TOTL PRG: 256 Hrbr Ar Gng Al trntv	30,000	23,570	15,000	15,000	15,000	13,000	12,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 258 People's Core

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	1,150	7,000	6,555	6,555	6,552	6,500	5,600
Operation and Maintenance	1,150	7,000	6,555	6,555	6,552	6,500	5,600
TOTAL PRG: 258 People's Core	1,150	7,000	6,555	6,555	6,552	6,500	5,600

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 279 Gateway Vocational and Restoration

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	8,334	0	0	11,500	11,500	11,500	10,600
Operation and Maintenance	8,334	0	0	11,500	11,500	11,500	10,600
TOTL PRG: 279 Gtvy Vctnl and Rstr	8,334	0	0	11,500	11,500	11,500	10,600

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 294 Nu Power Comm Outreach Service

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	5,000	6,555	6,555	6,555	0	0
Operation and Maintenance	0	5,000	6,555	6,555	6,555	0	0
TTL PRG: 294 N Pwr Cmm Otrch Srvc	0	5,000	6,555	6,555	6,555	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 295 Pacific American Student Serv

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	12,000	10,000	10,000	10,000	10,000	9,100
Operation and Maintenance	0	12,000	10,000	10,000	10,000	10,000	9,100
TTL PRG: 295 Pcfc Amrcn Stdnt Srv	0	12,000	10,000	10,000	10,000	10,000	9,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 299 Samoan American Sr Cit Involmt

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	5,000	10,000	10,000	10,000	10,000	9,100
Operation and Maintenance	0	5,000	10,000	10,000	10,000	10,000	9,100
TTL PRG: 299 Smn Amrcn Sr Ct Invl	0	5,000	10,000	10,000	10,000	10,000	9,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 300 Samoan Natl Nurses Assoc

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	15,000	10,000	10,000	10,000	10,000	9,100
Operation and Maintenance	0	15,000	10,000	10,000	10,000	10,000	9,100
TOTAL PROG: 300 Smn Ntl Nrss Assoc	0	15,000	10,000	10,000	10,000	10,000	9,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 302 We Tip Inc.

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	5,850	0	0	0	0	0
Operation and Maintenance	0	5,850	0	0	0	0	0
TOTAL PROG: 302 We Tip Inc.	0	5,850	0	0	0	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 825 ER Batong Found/Filipino Vets

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	6,560	6,560	1,200	0	0
Operation and Maintenance	0	0	6,560	6,560	1,200	0	0
TTL PRG: 825 ER Btng Fnd/Filpn Vts	0	0	6,560	6,560	1,200	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 826 Bridges Technical Institute

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	6,555	6,555	6,555	13,500	12,600
Operation and Maintenance	0	0	6,555	6,555	6,555	13,500	12,600
TOTL PRG: 826 Brdgs Tchncl Insttt	0	0	6,555	6,555	6,555	13,500	12,600

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 827 Carson/Lomita/Torrance Workfor

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	23,000	11,500	11,500	20,000	19,100
Operation and Maintenance	0	0	23,000	11,500	11,500	20,000	19,100
TTL PRG: 827 Crsn/Lmt/Trrnc Wrkfr	0	0	23,000	11,500	11,500	20,000	19,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Developmnt
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 828 Carson Truancy Ctr/Carson High

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	10,000	10,000	0	0	0
Operation and Maintenance	0	0	10,000	10,000	0	0	0
TTL PRG: 828 Crsn Trncy Ctr/Crsn	0	0	10,000	10,000	0	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 829 Childhood Injury Prevention

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	4,555	0	0	0	0
Operation and Maintenance	0	0	4,555	0	0	0	0
TOTL PRG: 829 Childhd Injury Prvntn	0	0	4,555	0	0	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 830 LAUSD 8/Carson Family Res. Ctr

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	6,555	6,555	0	0	0
Operation and Maintenance	0	0	6,555	6,555	0	0	0
TTL PRG: 830 LSD 8/Crsn Fmly Rs.	0	0	6,555	6,555	0	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 831 Palm House Inc

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	5,555	5,555	5,555	0	0
Operation and Maintenance	0	0	5,555	5,555	5,555	0	0
TOTAL PROG: 831 Palm House Inc	0	0	5,555	5,555	5,555	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Developmnt
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 832 Samoan Federation of America

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	12,000	12,000	12,000	12,000	11,100
Operation and Maintenance	0	0	12,000	12,000	12,000	12,000	11,100
TOTAL PROG: 832 Smn Fdrtn of Amrc	0	0	12,000	12,000	12,000	12,000	11,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 833 Scholarship Audit Performance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	6,555	6,555	6,555	6,500	5,600
Operation and Maintenance	0	0	6,555	6,555	6,555	6,500	5,600
TTL PRG: 833 Schlrshp Adt Prfrmnc	0	0	6,555	6,555	6,555	6,500	5,600

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 834 Office of Samoan Affairs

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	0	0	0	0	0	7,000	6,100
Operation and Maintenance	0	0	0	0	0	7,000	6,100
TOTAL PROG: 834 Offc of Smn Affrs	0	0	0	0	0	7,000	6,100

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 770 HND/CDBG Public Services
PROGRAM: 834 Office of Samoan Affairs

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
TOTAL DV: 770 HND/CDBG Public Svcs	230,420	190,510	232,000	232,000	198,364	214,615	198,750

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 780 HND/CDBG Planning & Management

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THRU 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	1,120	735	1,960	1,960	1,400	1,960	0
5001 Council/Commissions	1,120	735	1,960	1,960	1,400	1,960	0
5002 Regular	137,860	75,441	84,187	84,187	73,690	72,796	74,616
5002 Regular	15,260	13,439	13,325	13,325	15,439	9,110	9,338
5002 Regular	153,120	88,879	97,512	97,512	89,129	81,906	83,954
5003 Overtime	8,678	368	0	0	0	0	0
5003 Overtime	8,678	368	0	0	0	0	0
5501 Retirement	27,873	32,668	21,540	21,540	20,062	18,220	18,676
5501 Retirement	2,186	2,886	3,409	3,409	4,082	2,280	2,337
5501 Retirement	30,059	35,554	24,949	24,949	24,144	20,500	21,013
5502 Medical & Associated Benefits	10,865	11,278	9,130	9,130	7,396	7,999	7,999
5502 Medical & Associated Benefits	2,023	1,708	1,574	1,574	1,815	1,094	1,094
5502 Medical & Associated Benefits	12,888	12,986	10,704	10,704	9,211	9,093	9,093
5503 Dental Insurance	967	1,330	561	561	675	491	491
5503 Dental Insurance	171	144	101	101	156	71	71
5503 Dental Insurance	1,139	1,474	662	662	831	562	562
5505 Group Life Insurance	314	321	362	362	163	186	186
5505 Group Life Insurance	56	35	57	57	38	23	23
5505 Group Life Insurance	371	355	419	419	201	209	209
5508 Reimbursement	1,750	1,750	550	550	1,750	1,100	1,100
5508 Reimbursement	1,750	1,750	550	550	1,750	1,100	1,100
5509 Vision Insurance	133	109	72	72	49	59	59
5509 Vision Insurance	9	2	5	5	14	0	0
5509 Vision Insurance	143	111	77	77	63	59	59
5510 Medicare	1,005	861	594	594	861	519	532
5510 Medicare	180	184	148	148	180	104	106
5510 Medicare	1,186	1,045	742	742	1,041	623	638
5512 Deferred Compensation Match	26	0	800	800	152	800	800
5512 Deferred Compensation Match	3	0	0	0	33	0	0
5512 Deferred Compensation Match	30	0	800	800	185	800	800
5513 Unused Medical-Deferred Comp	151	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	19	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	170	0	0	0	0	0	0
5515 Contra Retirement	(1,925)	0	0	0	0	0	0
5515 Contra Retirement	(451)	0	0	0	0	0	0
5515 Contra Retirement	(2,375)	0	0	0	0	0	0
Salaries and Benefits	208,276	143,257	138,375	138,375	127,955	116,812	117,428
6003 Printing/Binding/Duplication	4,725	2,498	3,500	3,500	2,822	3,250	3,800
6003 Printing/Binding/Duplication	4,725	2,498	3,500	3,500	2,822	3,250	3,800
6004 Professional Services	7,395	2,132	2,000	2,000	1,634	12,800	3,000
6004 Professional Services	7,395	2,132	2,000	2,000	1,634	12,800	3,000
6005 Contract Services	3,046	4,920	47,314	48,164	54,110	35,000	59,100
6005 Contract Services	23,250	26,250	28,350	27,500	28,350	29,500	29,000

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 780 HND/CDBG Planning & Management
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	1,120	735	1,960	1,960	1,400	1,960	0
5002 Regular	137,860	75,441	84,187	84,187	73,690	72,796	74,616
5003 Overtime	8,678	368	0	0	0	0	0
5501 Retirement	27,873	32,668	21,540	21,540	20,062	18,220	18,676
5502 Medical & Associated Benefits	10,865	11,278	9,130	9,130	7,396	7,999	7,999
5503 Dental Insurance	967	1,330	561	561	675	491	491
5505 Group Life Insurance	314	321	362	362	163	186	186
5508 Reimbursement	1,750	1,750	550	550	1,750	1,100	1,100
5509 Vision Insurance	133	109	72	72	49	59	59
5510 Medicare	1,005	861	594	594	861	519	532
5512 Deferred Compensation Match	26	0	800	800	152	800	800
5513 Unused Medical-Deferred Comp	151	0	0	0	0	0	0
5515 Contra Retirement	(1,925)	0	0	0	0	0	0
Salaries and Benefits	188,818	124,860	119,756	119,756	106,198	104,130	104,459
6003 Printing/Binding/Duplication	4,725	2,498	3,500	3,500	2,822	3,250	3,800
6004 Professional Services	7,395	2,132	2,000	2,000	1,634	12,800	3,000
6005 Contract Services	3,046	4,920	47,314	48,164	54,110	35,000	59,100
6006 Membership Fees and Dues	73	68	0	0	0	500	500
6009 Special Materials & Supplies	818	1,212	1,500	1,500	2,607	1,700	2,500
6010 Office/Facilities Suppls&Frnshng	4,034	1,763	750	750	841	1,000	1,000
6013 Auto Allowance/Mileage	101	0	50	50	25	0	100
6014 Conferences/Meetings/Travel	2,378	3,037	1,500	1,500	1,828	4,300	3,500
6015 Taxes, Licenses and Fees	0	0	250	250	159	250	300
6017 Subscriptions & Publications	0	0	0	0	0	1,200	1,200
6030 Other Insurance	0	0	0	0	65	0	0
7013 Vehicle & Equipment Rental	400	0	0	0	0	0	0
Operation and Maintenance	22,971	15,630	56,864	57,714	64,091	60,000	75,000
9501 Operating Transfers Out-Gen Fd	97,000	97,000	0	0	0	34,709	23,572
Other Financing Sources/Uses	97,000	97,000	0	0	0	34,709	23,572
TOTAL PROG: 003 Operations	308,788	237,490	176,620	177,470	170,289	198,839	203,031

CITY OF CARSON
 ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
 WORK GROUP: 70 Economic Development
 DIVISION: 780 HND/CDBG Planning & Management
 PROGRAM: 195 Fair Housing

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	23,250	26,250	28,350	27,500	28,350	29,500	29,000
Operation and Maintenance	23,250	26,250	28,350	27,500	28,350	29,500	29,000
TOTAL PRG: 195 Fair Housing	23,250	26,250	28,350	27,500	28,350	29,500	29,000

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 780 HND/CDBG Planning & Management
PROGRAM: 930 Citywide Advisory Commission

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	15,260	13,439	13,325	13,325	15,439	9,110	9,338
5501 Retirement	2,186	2,886	3,409	3,409	4,082	2,280	2,337
5502 Medical & Associated Benefits	2,023	1,708	1,574	1,574	1,815	1,094	1,094
5503 Dental Insurance	171	144	101	101	156	71	71
5505 Group Life Insurance	56	35	57	57	38	23	23
5509 Vision Insurance	9	2	5	5	14	0	0
5510 Medicare	180	184	148	148	180	104	106
5512 Deferred Compensation Match	3	0	0	0	33	0	0
5513 Unused Medical -Deferred Comp	19	0	0	0	0	0	0
5515 Contra Retirement	(451)	0	0	0	0	0	0
Salaries and Benefits	<u>19,458</u>	<u>18,397</u>	<u>18,619</u>	<u>18,619</u>	<u>21,757</u>	<u>12,682</u>	<u>12,969</u>
TOTL PRG: 930 Ctywd Advrsry Cmmssn	19,458	18,397	18,619	18,619	21,757	12,682	12,969