

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 670 Human Resources-Admin

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	127,227	233,180	223,223	201,452	185,016	198,818	194,924
5003 Overtime	0	0	0	751	0	0	0
5004 Temporary/Part Time	72,570	0	0	0	0	0	0
5501 Retirement	32,662	59,939	56,593	49,791	45,499	49,823	52,063
5502 Medical & Associated Benefits	10,798	19,329	20,433	18,791	18,712	20,900	20,629
5503 Dental Insurance	1,091	2,553	2,541	2,269	2,175	2,414	2,161
5505 Group Life Insurance	473	855	1,194	776	621	685	617
5508 Reimbursement	400	1,100	1,750	1,750	1,100	1,100	1,100
5509 Vision Insurance	117	153	236	317	303	301	245
5510 Medicare	3,032	3,579	3,448	3,043	2,655	2,970	2,797
5512 Deferred Compensation Match	2,642	5,866	5,802	5,702	5,600	5,756	5,600
5513 Unused Medical-Deferred Comp	0	65	90	128	0	138	0
5516 Part Time Retirement	0	364	0	0	0	0	0
Salaries and Benefits	251,012	326,982	315,309	284,770	261,681	282,903	280,136
6009 Special Materials & Supplies	0	0	0	16	0	0	0
6010 Office/Facilities Sppls&Frnshng	0	0	0	40	50	0	0
6011 Telephone	0	450	600	600	600	600	600
6013 Auto Allowance/Mileage	2,909	6,000	6,000	6,000	4,800	4,900	4,800
6014 Conference and Travel	49	33	70	140	450	190	450
6097 Meetings/In-house trng/sm/wsh	0	0	0	79	0	0	0
Operation and Maintenance	2,958	6,483	6,670	6,875	5,900	5,690	5,850
TOTAL DIV: 670 Human Resrcs-dmn	253,969	333,465	321,979	291,645	267,581	288,593	285,986

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Human Resources Officer	1	1	1	124,633	1	132,264
Senior Human Resources Analyst	0.07	0.07	0.07	6,329	0.07	6,717
Senior Human Resources Specialist	0.02	0.02	0.02	1,333	0.02	0
Division Secretary	1	1	1	52,721	1	55,943
TOTALS	2.09	2.09	2.09	185,016	2.09	194,924

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	185,016	194,924
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	76,665	85,212
TOTALS	261,681	280,136

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	87,090	172,157	183,761	186,862	176,299	184,771	187,089
5003 Overtime	0	0	0	747	0	0	0
5004 Temporary/Part Time	71,158	0	0	0	0	0	0
5501 Retirement	22,072	44,020	45,966	46,150	43,355	46,379	49,970
5502 Medical & Associated Benefits	7,693	14,971	17,043	17,387	17,975	19,587	19,821
5503 Dental Insurance	751	1,859	2,039	2,105	2,067	2,265	2,067
5505 Group Life Insurance	310	635	993	724	595	645	595
5508 Reimbursement	400	1,100	1,100	1,100	1,100	1,100	1,100
5509 Vision Insurance	74	83	180	291	288	277	236
5510 Medicare	2,417	2,693	2,870	2,937	2,556	2,877	2,713
5512 Deferred Compensation Match	2,307	5,419	5,572	5,617	5,600	5,680	5,600
5516 Part Time Retirement	0	359	0	0	0	0	0
Salaries and Benefits	194,271	243,296	259,523	263,919	249,835	263,581	269,191
6009 Special Materials & Supplies	0	0	0	16	0	0	0
6010 Office/Facilities Suppls&Frnsng	0	0	0	40	50	0	0
6011 Telephone	0	450	600	600	600	600	600
6013 Auto Allowance/Mileage	2,909	6,000	6,000	6,000	4,800	4,900	4,800
6014 Conference and Travel	49	33	70	140	450	190	450
6097 Meetings/In-house trng/sem/wsh	0	0	0	79	0	0	0
Operation and Maintenance	2,958	6,483	6,670	6,875	5,900	5,690	5,850
TOTAL PROG: 002 Administration	197,229	249,779	266,193	270,794	255,735	269,271	275,041

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 670 Human Resources-Admin
 PROGRAM: 023 Personnel Committee

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	40,137	61,022	39,462	14,590	8,717	14,047	7,835
5003 Overtime	0	0	0	4	0	0	0
5004 Temporary/Part Time	1,413	0	0	0	0	0	0
5501 Retirement	10,589	15,919	10,627	3,641	2,144	3,444	2,093
5502 Medical & Associated Benefits	3,104	4,357	3,389	1,404	737	1,313	808
5503 Dental Insurance	340	694	502	164	108	149	94
5505 Group Life Insurance	163	220	201	52	26	39	22
5508 Reimbursement	0	0	650	650	0	0	0
5509 Vision Insurance	43	70	56	26	15	24	9
5510 Medicare	616	886	578	106	99	93	84
5512 Deferred Compensation Match	335	447	230	86	0	76	0
5513 Unused Medical-Deferred Comp	0	65	90	128	0	138	0
5516 Part Time Retirement	0	5	0	0	0	0	0
Salaries and Benefits	56,740	83,686	55,786	20,851	11,846	19,323	10,945
TOTAL PROG: 023 Personnel Committ	56,740	83,686	55,786	20,851	11,846	19,323	10,945

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 680 Human Resources-Rct/Trn
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	530,450	547,285	642,395	690,037	683,074	627,199	647,805
5003 Overtime	4,515	7,343	2,623	410	7,500	101	7,500
5004 Temporary/Part Time	14,016	17,826	18,525	13,773	7,764	15,996	7,764
5501 Retirement	144,890	145,018	157,974	168,553	167,982	158,231	173,022
5502 Medical & Associated Benefits	74,638	72,177	70,447	79,560	88,703	86,186	117,128
5503 Dental Insurance	6,284	7,830	7,374	7,905	9,623	8,147	8,958
5505 Group Life Insurance	3,030	2,886	3,661	2,733	2,378	2,320	2,143
5508 Reimbursement	1,972	3,950	3,400	3,308	4,050	4,050	3,750
5509 Vision Insurance	1,360	1,056	929	1,255	1,336	1,198	790
5510 Medicare	4,820	5,832	6,670	7,204	6,760	7,107	6,042
5512 Deferred Compensation Match	5,523	4,574	5,228	5,500	6,000	4,664	5,400
5513 Unused Medical-Deferred Comp	0	13,347	18,084	18,177	18,273	20,328	18,273
5516 Part Time Retirement	0	0	1,234	1,341	720	0	720
Salaries and Benefits	791,498	829,123	938,542	999,756	1,004,163	935,528	999,295
6002 Educational Reimbursement	17,329	39,140	41,823	35,972	32,000	58,594	50,000
6004 Professional Services	45,099	71,703	72,888	82,001	50,000	44,605	82,000
6005 Contract Services	25,879	24,794	20,913	27,748	25,000	29,357	27,000
6006 Membership Fees and Dues	3,558	6,061	6,186	3,979	3,421	0	8,000
6009 Special Materials & Supplies	6,349	14,100	7,106	7,218	7,500	8,445	7,500
6010 Office/Facilities Suppl&Frnsng	9,096	3,691	1,545	961	2,500	973	2,500
6011 Telephone	1,331	972	635	178	500	195	500
6013 Auto Allowance/Mileage	104	194	95	9	250	20	250
6014 Conference and Travel	1,922	3,169	5,378	3,303	2,000	2,372	3,000
6017 Subscriptions & Publications	1,238	12	877	0	500	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	1,491	390	0	326	1,000	0	5,000
6032 Recruitment Advertising	8,198	4,057	2,816	1,337	2,000	351	2,000
6052 Prof/Career Development Reimb	99	0	0	0	0	0	0
6053 Postage	0	0	6	0	0	0	0
6056 City-wide Training	22,020	0	1,028	0	15,000	0	15,000
6097 Meetings/In-house trng/sem/wsh	0	0	203	1,258	2,000	350	2,000
7003 Office & Equipment Maintenance	240	1,539	190	190	500	413	500
7011 Property & Supplies Rental	0	0	210	0	0	0	0
Operation and Maintenance	143,952	169,821	161,899	164,480	144,171	145,676	205,750
TOTAL PROG: 003 Operations	935,450	998,944	1,100,441	1,164,236	1,148,334	1,081,204	1,205,045

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 680 Human Resources-Recruitment/Training

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Senior Human Resources Analyst	1.93	1.93	1.93	177,092	1.93	187,929
Human Resource Analyst	1	1	1	80,394	1	85,296
Senior Human Resources Specialist	1.98	1.98	1.98	137,487	1.98	76,587
Human Resources Specialist	3	3	3	195,560	3	207,536
Human Resources Assistant	1	1	1	53,335	1	57,048
Employment Services Clerk	1	1	1	39,206	1	33,408
TOTALS	9.91	9.91	9.91	683,074	9.91	647,805

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	683,074	647,805
Overtime	7,500	7,500
Temporary Part-Time	7,764	7,764
Fringe Benefits	305,825	336,226
TOTALS	1,004,163	999,295

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 690 Human Resource-Risk Management

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	76,195	79,475	86,882	84,161	79,815	93,898	128,507
5003 Overtime	1	0	0	0	0	0	0
5004 Temporary/Part Time	5,322	17,128	14,219	1,367	0	0	0
5501 Retirement	20,794	21,274	20,694	20,444	19,628	23,310	34,323
5502 Medical & Associated Benefits	625	651	8,025	10,727	11,412	13,653	21,752
5503 Dental Insurance	720	1,026	1,023	1,044	1,044	1,405	1,827
5505 Group Life Insurance	348	322	398	287	240	323	420
5508 Reimbursement	650	650	650	692	650	650	950
5509 Vision Insurance	298	265	264	270	270	273	284
5510 Medicare	1,269	1,501	1,505	1,261	1,157	1,409	1,863
5512 Deferred Compensation Match	630	600	600	600	600	620	1,200
5513 Unused Medical-Deferred Comp	5,007	5,330	1,379	0	0	1,674	0
5516 Part Time Retirement	0	599	3,538	498	2,144	0	0
Salaries and Benefits	111,858	128,821	139,178	121,351	116,960	137,214	191,126
6003 Printing/Binding/Duplication	0	0	0	0	0	0	100
6004 Professional Services	15,793	35,486	29,658	170,633	125,000	143,597	150,000
6005 Contract Services	35,400	23,600	68,083	84,600	90,000	132,439	181,000
6006 Membership Fees and Dues	100	0	100	0	500	495	1,700
6008 Promotion & Publicity	0	0	0	0	0	0	400
6009 Special Materials & Supplies	0	0	0	0	0	3,187	30,000
6010 Office/Facilities Sppls&Frnshng	4,934	5,873	6,666	3,545	3,300	1,837	6,300
6011 Telephone	0	0	0	0	0	(1)	0
6013 Auto Allowance/Mileage	141	168	58	0	100	0	100
6014 Conference and Travel	90	335	53	0	500	62	1,200
6015 Taxes, Licenses and Fees	0	0	280	0	0	(570)	800
6017 Subscriptions & Publications	123	136	313	88	200	256	500
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	369	0	1,543	1,200
6028 Liability Insurance	0	0	0	0	0	0	192,190
6029 Workers Compensation Insuranc	121,508	108,059	121,179	121,580	121,580	121,580	121,334
6030 Other Insurance	5,828	14,327	11,179	16,513	11,500	17,059	37,840
6031 Property Insurance	0	0	0	0	0	0	69,289
6097 Meetings/In-house trng/sm/wsh	0	0	0	0	0	0	250
7003 Office & Equipment Maintenanc	0	0	0	0	100	0	350
7011 Property & Supplies Rental	0	0	0	0	0	0	250
Operation and Maintenance	183,916	187,984	237,569	397,328	352,780	421,484	794,803
TTL DV: 690 Hmn Rsrc-Rsk Mngmnt	295,775	316,805	376,747	518,679	469,740	558,699	985,929

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resources-Risk Management

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Senior Clerk	0	0	0	0	1	45,791
Senior Risk Management Analyst	1	1	1	79,815	1	82,716
TOTALS	1	1	1	79,815	2	128,507

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	79,815	128,507
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	37,145	62,619
TOTALS	116,960	191,126

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resource-Risk Management
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	76,195	79,475	86,882	84,161	79,815	0	0
5003 Overtime	1	0	0	0	0	0	0
5004 Temporary/Part Time	5,322	17,128	14,219	1,367	0	0	0
5501 Retirement	20,794	21,274	20,694	20,444	19,628	0	0
5502 Medical & Associated Benefits	625	651	8,025	10,727	11,412	0	0
5503 Dental Insurance	720	1,026	1,023	1,044	1,044	0	0
5505 Group Life Insurance	348	322	398	287	240	0	0
5508 Reimbursement	650	650	650	692	650	0	0
5509 Vision Insurance	298	265	264	270	270	0	0
5510 Medicare	1,269	1,501	1,505	1,261	1,157	0	0
5512 Deferred Compensation Match	630	600	600	600	600	0	0
5513 Unused Medical-Deferred Comp	5,007	5,330	1,379	0	0	0	0
5516 Part Time Retirement	0	599	3,538	498	2,144	0	0
Salaries and Benefits	111,858	128,821	139,178	121,351	116,960	0	0
6004 Professional Services	15,793	35,486	29,658	170,633	125,000	0	0
6005 Contract Services	35,400	23,600	68,083	84,600	90,000	0	0
6006 Membership Fees and Dues	100	0	100	0	500	0	0
6010 Office/Facilities Suppls&Frnshng	4,934	5,873	6,666	3,545	3,300	0	0
6013 Auto Allowance/Mileage	141	168	58	0	100	0	0
6014 Conference and Travel	90	335	53	0	500	0	0
6015 Taxes, Licenses and Fees	0	0	280	0	0	0	0
6017 Subscriptions & Publications	123	136	313	88	200	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	369	0	0	0
6029 Workers Compensation Insurance	121,508	108,059	121,179	121,580	121,580	0	0
6030 Other Insurance	5,828	14,327	11,179	16,513	11,500	0	0
7003 Office & Equipment Maintenance	0	0	0	0	100	0	0
Operation and Maintenance	183,916	187,984	237,569	397,328	352,780	0	0
TOTAL PROG: 003 Operations	295,775	316,805	376,747	518,679	469,740	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 690 Human Resource-Risk Management
 PROGRAM: 172 Liability Claims

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISED ADPTD	EXPENDITURES	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THR 06/30/11	BUDGET
5002 Regular	0	0	0	0	0	814	64,254
5501 Retirement	0	0	0	0	0	201	17,161
5502 Medical & Associated Benefits	0	0	0	0	0	577	10,876
5503 Dental Insurance	0	0	0	0	0	40	914
5505 Group Life Insurance	0	0	0	0	0	9	210
5508 Reimbursement	0	0	0	0	0	0	475
5509 Vision Insurance	0	0	0	0	0	0	142
5510 Medicare	0	0	0	0	0	12	932
5512 Deferred Compensation Match	0	0	0	0	0	0	600
Salaries and Benefits	0	0	0	0	0	1,654	95,564
6003 Printing/Binding/Duplication	0	0	0	0	0	0	100
6004 Professional Services	0	0	0	0	0	3,691	25,000
6005 Contract Services	0	0	0	0	0	44,839	85,000
6006 Membership Fees and Dues	0	0	0	0	0	495	1,200
6008 Promotion & Publicity	0	0	0	0	0	0	400
6009 Special Materials & Supplies	0	0	0	0	0	3,187	30,000
6010 Office/Facilities Suppl&Frnsng	0	0	0	0	0	317	3,000
6011 Telephone	0	0	0	0	0	(1)	0
6014 Conference and Travel	0	0	0	0	0	44	1,000
6015 Taxes, Licenses and Fees	0	0	0	0	0	(570)	800
6017 Subscriptions & Publications	0	0	0	0	0	165	300
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	232	0
6028 Liability Insurance	0	0	0	0	0	0	192,190
6030 Other Insurance	0	0	0	0	0	37	19,840
6031 Property Insurance	0	0	0	0	0	0	69,289
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	0	250
7003 Office & Equipment Maintenance	0	0	0	0	0	0	250
7011 Property & Supplies Rental	0	0	0	0	0	0	250
Operation and Maintenance	0	0	0	0	0	52,436	428,869
TOTAL PROG: 172 Liability Claims	0	0	0	0	0	54,090	524,433
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CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 690 Human Resource-Risk Management
 PROGRAM: 173 Workers' Compensation

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISD ADPTD	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THR 06/30/11	BUDGET
5002 Regular	0	0	0	0	0	93,084	64,253
5501 Retirement	0	0	0	0	0	23,110	17,162
5502 Medical & Associated Benefits	0	0	0	0	0	13,075	10,876
5503 Dental Insurance	0	0	0	0	0	1,365	913
5505 Group Life Insurance	0	0	0	0	0	314	210
5508 Reimbursement	0	0	0	0	0	650	475
5509 Vision Insurance	0	0	0	0	0	273	142
5510 Medicare	0	0	0	0	0	1,396	931
5512 Deferred Compensation Match	0	0	0	0	0	620	600
5513 Unused Medical-Deferred Comp	0	0	0	0	0	1,674	0
Salaries and Benefits	0	0	0	0	0	135,561	95,562
6004 Professional Services	0	0	0	0	0	139,906	125,000
6005 Contract Services	0	0	0	0	0	87,600	96,000
6006 Membership Fees and Dues	0	0	0	0	0	0	500
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	1,520	3,300
6013 Auto Allowance/Mileage	0	0	0	0	0	0	100
6014 Conference and Travel	0	0	0	0	0	19	200
6017 Subscriptions & Publications	0	0	0	0	0	91	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	1,311	1,200
6029 Workers Compensation Insurance	0	0	0	0	0	121,580	121,334
6030 Other Insurance	0	0	0	0	0	17,022	18,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	100
Operation and Maintenance	0	0	0	0	0	369,048	365,934
TOTAL PROG: 173 Workers' Compnstn	0	0	0	0	0	504,609	461,496

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 690 Human Resource-Risk Management
 PROGRAM: 173 Workers' Compensation

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
TOTAL DV: 690 Hmn Rsrc-Rsk Mngmnt	295,775	316,805	376,747	518,679	469,740	558,699	985,929
=====	=====	=====	=====	=====	=====	=====	=====
TOTAL WGRP: 60 Administrativ Srvc	5,252,466	5,789,331	6,061,601	6,243,376	6,002,830	6,048,907	6,573,936
=====	=====	=====	=====	=====	=====	=====	=====