

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations

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	0	0	4	0	0	2	0
5003 Overtime	0	0	617	0	0	2,269	0
5004 Temporary/Part Time	0	0	4,265	127	0	8,014	0
5502 Medical & Associated Benefits	0	0	191	0	0	779	0
5503 Dental Insurance	0	0	13	0	0	36	0
5505 Group Life Insurance	0	0	5	0	0	9	0
5509 Vision Insurance	0	0	0	0	0	2	0
5510 Medicare	0	0	96	2	0	147	0
5516 Part Time Retirement	0	0	559	22	0	729	0
Salaries and Benefits	0	0	5,751	151	0	11,987	0
6001 City Bus Use	0	0	288	3,411	0	0	0
6003 Printing/Binding/Duplication	0	0	0	0	0	303	0
6004 Professional Services	0	6,202	38,883	1,832	750	6,832	0
6005 Contract Services	0	1,407	5,850	28,436	0	4,037	0
6007 Excursions and Admission Fees	0	0	678	3,132	0	1,230	0
6008 Promotion & Publicity	0	0	0	792	0	0	0
6009 Special Materials & Supplies	8,006	2,127	20,702	1,665	900	11,501	0
6010 Office/Facilities Sppls&Frnshng	0	0	2,920	2,977	0	28	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	910	0	0	0
7004 Vehicle Maintenance	0	0	0	696	0	0	0
7011 Property & Supplies Rental	0	2,304	0	0	0	800	0
7310 Compressed Natural Gas	0	0	0	394	0	0	0
Operation and Maintenance	8,006	12,040	69,320	44,246	1,650	24,731	0
TOTL DV: 400 Apprprtns fr Dntns	8,006	12,040	75,071	44,397	1,650	36,718	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 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 BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
6009 Special Materials & Supplies	0	0	118	0	0	71	0
Operation and Maintenance	0	0	118	0	0	71	0
TOTAL PROG: 003 Operations	0	0	118	0	0	71	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 027 Senior Assisted Living

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
6004 Professional Services	0	0	0	511	0	0	0
Operation and Maintenance	0	0	0	511	0	0	0
TOTAL PROG: 027 Senir Assstd Lvng	0	0	0	511	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 045 Youth Conference

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	0	0	0	0	0	2	0
5004 Temporary/Part Time	0	0	2,041	0	0	1,567	0
5502 Medical & Associated Benefits	0	0	0	0	0	44	0
5510 Medicare	0	0	0	0	0	23	0
5516 Part Time Retirement	0	0	0	0	0	104	0
Salaries and Benefits	0	0	2,041	0	0	1,741	0
6003 Printing/Binding/Duplication	0	0	0	0	0	303	0
6004 Professional Services	0	0	600	0	0	432	0
6005 Contract Services	0	0	2,578	0	0	0	0
6009 Special Materials & Supplies	0	0	10,944	0	0	5,653	0
6010 Office/Facilities Suppls&Frnshng	0	0	118	0	0	0	0
Operation and Maintenance	0	0	14,240	0	0	6,387	0
TOTAL PROG: 045 Youth Conference	0	0	16,280	0	0	8,128	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 046 Unity Day Celebration

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
6004 Professional Services	0	0	7,125	0	0	0	0
7011 Property & Supplies Rental	0	1,600	0	0	0	0	0
Operation and Maintenance	0	1,600	7,125	0	0	0	0
TOTAL PROG: 046 Unity Day Celbrtn	0	1,600	7,125	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 048 Filipino Independence Day

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
6004 Professional Services	0	5,462	0	0	0	0	0
6009 Special Materials & Supplies	6,000	0	250	0	0	0	0
Operation and Maintenance	6,000	5,462	250	0	0	0	0
TOTAL PROG: 048 Filpnl Indpndnc Dy	6,000	5,462	250	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 049 Senior Stroke Center

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
6005 Contract Services	0	0	0	0	0	1,000	0
6007 Excursions and Admission Fees	0	0	0	2,870	0	868	0
6009 Special Materials & Supplies	2,000	397	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	2,167	0	0	0	0
Operation and Maintenance	2,000	397	2,167	2,870	0	1,868	0
TOTAL PROG: 049 Senior Strok Cntr	2,000	397	2,167	2,870	0	1,868	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 059 Hemingway Park

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
6009 Special Materials & Supplies	0	0	32	0	0	0	0
Operation and Maintenance	0	0	32	0	0	0	0
TOTAL PROG: 059 Hemingway Park	0	0	32	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 064 Senior Recreation

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
6001 City Bus Use	0	0	0	2,879	0	0	0
6004 Professional Services	0	0	300	600	0	0	0
6005 Contract Services	0	0	0	2,500	0	0	0
6009 Special Materials & Supplies	0	0	0	1,221	0	0	0
Operation and Maintenance	0	0	300	7,200	0	0	0
TOTAL PROG: 064 Senior Recreation	0	0	300	7,200	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 065 Special Needs (Therapeutics)

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
6001 City Bus Use	0	0	117	0	0	0	0
6005 Contract Services	0	1,407	3,271	3,276	0	3,037	0
6007 Excursions and Admission Fees	0	0	678	262	0	362	0
6009 Special Materials & Supplies	6	529	352	0	0	0	0
Operation and Maintenance	6	1,937	4,418	3,538	0	3,399	0
TOTAL PRG: 065 Spcl Nds (Thrptcs)	6	1,937	4,418	3,538	0	3,399	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 069 Cinco de Mayo

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
6004 Professional Services	0	0	0	0	0	1,875	0
Operation and Maintenance	0	0	0	0	0	1,875	0
TOTAL PROG: 069 Cinco de Mayo	0	0	0	0	0	1,875	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 076 Veterans Day Celebration

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
5003 Overtime	0	0	0	0	0	1,202	0
5004 Temporary/Part Time	0	0	0	0	0	2,417	0
5502 Medical & Associated Benefits	0	0	0	0	0	301	0
5503 Dental Insurance	0	0	0	0	0	19	0
5505 Group Life Insurance	0	0	0	0	0	5	0
5509 Vision Insurance	0	0	0	0	0	1	0
5510 Medicare	0	0	0	0	0	53	0
5516 Part Time Retirement	0	0	0	0	0	225	0
Salaries and Benefits	0	0	0	0	0	4,222	0
6004 Professional Services	0	0	0	0	0	100	0
6009 Special Materials & Supplies	0	0	0	0	0	2,722	0
Operation and Maintenance	0	0	0	0	0	2,822	0
TOTAL PROG: 076 Veterns Dy Clbrtn	0	0	0	0	0	7,045	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 119 Youth Services

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
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	910	0	0	0
7004 Vehicle Maintenance	0	0	0	696	0	0	0
7310 Compressed Natural Gas	0	0	0	394	0	0	0
Operation and Maintenance	0	0	0	2,000	0	0	0
TOTAL PROG: 119 Youth Services	0	0	0	2,000	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 169 Veterans Affairs Commission

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 BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	28	0
Operation and Maintenance	0	0	0	0	0	28	0
TOTAL PRG: 169 Vtrns Affrs Cmmsn	0	0	0	0	0	28	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 301 Early Childhood Education

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
6001 City Bus Use	0	0	171	532	0	0	0
6004 Professional Services	0	0	400	0	0	0	0
6009 Special Materials & Supplies	0	413	2,949	0	0	0	0
Operation and Maintenance	0	413	3,520	532	0	0	0
TOTAL PROG: 301 Erly Chldhd Edctn	0	413	3,520	532	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 303 Cesar Chavez Day

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	0	0	4	0	0	0	0
5003 Overtime	0	0	617	0	0	0	0
5004 Temporary/Part Time	0	0	630	0	0	0	0
5502 Medical & Associated Benefits	0	0	191	0	0	0	0
5503 Dental Insurance	0	0	13	0	0	0	0
5505 Group Life Insurance	0	0	5	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	73	0	0	0	0
5516 Part Time Retirement	0	0	439	0	0	0	0
Salaries and Benefits	0	0	1,973	0	0	0	0
6004 Professional Services	0	0	4,084	184	0	1,275	0
6009 Special Materials & Supplies	0	0	1,443	66	0	87	0
Operation and Maintenance	0	0	5,527	250	0	1,362	0
TOTAL PROG: 303 Cesar Chavez Day	0	0	7,500	250	0	1,362	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 617 Juneteenth Celebration

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
5003 Overtime	0	0	0	0	0	1,067	0
5004 Temporary/Part Time	0	0	0	0	0	804	0
5502 Medical & Associated Benefits	0	0	0	0	0	244	0
5503 Dental Insurance	0	0	0	0	0	17	0
5505 Group Life Insurance	0	0	0	0	0	4	0
5509 Vision Insurance	0	0	0	0	0	1	0
5510 Medicare	0	0	0	0	0	26	0
5516 Part Time Retirement	0	0	0	0	0	60	0
Salaries and Benefits	0	0	0	0	0	2,223	0
6004 Professional Services	0	0	0	0	0	3,000	0
6009 Special Materials & Supplies	0	0	0	0	0	1,114	0
7011 Property & Supplies Rental	0	0	0	0	0	800	0
Operation and Maintenance	0	0	0	0	0	4,914	0
TOTAL PROG: 617 Juneteenth Clbrtn	0	0	0	0	0	7,137	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 618 Memorial Day Tribute

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
5004 Temporary/Part Time	0	0	0	0	0	862	0
5502 Medical & Associated Benefits	0	0	0	0	0	11	0
5510 Medicare	0	0	0	0	0	11	0
5516 Part Time Retirement	0	0	0	0	0	65	0
Salaries and Benefits	0	0	0	0	0	950	0
6004 Professional Services	0	0	0	0	0	150	0
6009 Special Materials & Supplies	0	0	0	0	0	1,468	0
Operation and Maintenance	0	0	0	0	0	1,618	0
TOTAL PROG: 618 Memorial Day Trbt	0	0	0	0	0	2,568	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 950 Sr. Citizen Trust Fund

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
5004 Temporary/Part Time	0	0	0	127	0	0	0
5510 Medicare	0	0	0	2	0	0	0
5516 Part Time Retirement	0	0	0	22	0	0	0
Salaries and Benefits	0	0	0	151	0	0	0
6004 Professional Services	0	240	1,330	0	0	0	0
6005 Contract Services	0	0	0	22,559	0	0	0
6009 Special Materials & Supplies	0	300	2,613	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	635	0	0	0	0
7011 Property & Supplies Rental	0	704	0	0	0	0	0
Operation and Maintenance	0	1,244	4,578	22,559	0	0	0
TOTAL PROG: 950 Sr. Ctzn Trst Fnd	0	1,244	4,578	22,710	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 951 Sr. Citizen Advisory Commissn

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
6009 Special Materials & Supplies	0	487	0	0	0	0	0
Operation and Maintenance	0	487	0	0	0	0	0
TTL PRG: 951 Sr. Ctzn Advrsry Cmms	0	487	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 952 Carson Sr. Citizens

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
6004 Professional Services	0	500	24,480	469	0	0	0
6005 Contract Services	0	0	0	100	0	0	0
6008 Promotion & Publicity	0	0	0	792	0	0	0
6009 Special Materials & Supplies	0	0	1,173	118	0	0	0
6010 Office/Facilities Suppls&Prnshng	0	0	0	2,977	0	0	0
Operation and Maintenance	0	500	25,653	4,457	0	0	0
TOTAL PROG: 952 Carson Sr. Citzns	0	500	25,653	4,457	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 990 Santa's Sleigh

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	THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
5004 Temporary/Part Time	0	0	1,594	0	0	2,365	0
5502 Medical & Associated Benefits	0	0	0	0	0	177	0
5510 Medicare	0	0	23	0	0	34	0
5516 Part Time Retirement	0	0	120	0	0	275	0
Salaries and Benefits	0	0	1,737	0	0	2,851	0
6004 Professional Services	0	0	565	68	750	0	0
6009 Special Materials & Supplies	0	0	828	260	900	385	0
Operation and Maintenance	0	0	1,392	328	1,650	385	0
TOTAL PROG: 990 Santa's Sleigh	0	0	3,129	328	1,650	3,236	0