

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 60 Administrative Services
 DIVISION: 670 Human Resources-Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	223,223	201,452	185,016	198,818	194,924	202,310	0
5003 Overtime	0	751	0	0	0	0	0
5501 Retirement	56,593	49,791	45,499	49,823	52,063	54,448	0
5502 Medical & Associated Benefits	20,433	18,791	18,712	20,900	20,629	21,102	0
5503 Dental Insurance	2,541	2,269	2,175	2,414	2,161	2,237	0
5505 Group Life Insurance	1,194	776	621	685	617	636	0
5508 Reimbursement	1,750	1,750	1,100	1,100	1,100	1,750	0
5509 Vision Insurance	236	317	303	301	245	251	0
5510 Medicare	3,448	3,043	2,655	2,970	2,797	3,137	0
5512 Deferred Compensation Match	5,802	5,702	5,600	5,756	5,600	5,600	0
5513 Unused Medical-Deferred Comp	90	128	0	138	0	61	0
Salaries and Benefits	315,309	284,770	261,681	282,903	280,136	291,532	0
6009 Special Materials & Supplies	0	16	0	0	0	0	0
6010 Office/Facilities Sppls&Frnsng	0	40	50	0	0	0	0
6011 Telephone	600	600	600	600	600	600	0
6013 Auto Allowance/Mileage	6,000	6,000	4,800	4,900	4,800	4,800	0
6014 Conference and Travel	70	140	450	190	450	0	0
6097 Local Trainings & Meetings	0	79	0	0	0	0	0
Operation and Maintenance	6,670	6,875	5,900	5,690	5,850	5,400	0
TOTL DV: 670 Hmn Rsrccs-dmnstrtn	321,979	291,645	267,581	288,593	285,986	296,932	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 670 Human Resources-Administration

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Division Secretary	1	1	1	55,943	0	0
Human Resources Officer	1	1	1	132,264	0	0
Senior Human Resources Analyst	0.07	0.07	0.07	6,717	0	0
Senior Human Resources Specialist	0.02	0.02	0.02	0	0	0
TOTALS	2.09	2.09	2.09	194,924	0	0

Note:

This division was moved from the Administrative Services department to the City Manager.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	194,924	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	85,212	0
TOTALS	280,136	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	183,761	186,862	176,299	184,771	187,089	190,108	0
5003 Overtime	0	747	0	0	0	0	0
5501 Retirement	45,966	46,150	43,355	46,379	49,970	51,117	0
5502 Medical & Associated Benefits	17,043	17,387	17,975	19,587	19,821	19,997	0
5503 Dental Insurance	2,039	2,105	2,067	2,265	2,067	2,094	0
5505 Group Life Insurance	993	724	595	645	595	602	0
5508 Reimbursement	1,100	1,100	1,100	1,100	1,100	1,100	0
5509 Vision Insurance	180	291	288	277	236	238	0
5510 Medicare	2,870	2,937	2,556	2,877	2,713	2,956	0
5512 Deferred Compensation Match	<u>5,572</u>	<u>5,617</u>	<u>5,600</u>	<u>5,680</u>	<u>5,600</u>	<u>5,526</u>	<u>0</u>
Salaries and Benefits	259,523	263,919	249,835	263,581	269,191	273,739	0
6009 Special Materials & Supplies	0	16	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	40	50	0	0	0	0
6011 Telephone	600	600	600	600	600	600	0
6013 Auto Allowance/Mileage	6,000	6,000	4,800	4,900	4,800	4,800	0
6014 Conference and Travel	70	140	450	190	450	0	0
6097 Local Trainings & Meetings	<u>0</u>	<u>79</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	6,670	6,875	5,900	5,690	5,850	5,400	0
TOTAL PROG: 002 Administration	<u>266,193</u>	<u>270,794</u>	<u>255,735</u>	<u>269,271</u>	<u>275,041</u>	<u>279,139</u>	<u>0</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 60 Administrative Services
 DIVISION: 670 Human Resources-Administration
 PROGRAM: 023 Personnel Committee

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	39,462	14,590	8,717	14,047	7,835	12,202	0
5003 Overtime	0	4	0	0	0	0	0
5501 Retirement	10,627	3,641	2,144	3,444	2,093	3,330	0
5502 Medical & Associated Benefits	3,389	1,404	737	1,313	808	1,105	0
5503 Dental Insurance	502	164	108	149	94	143	0
5505 Group Life Insurance	201	52	26	39	22	35	0
5508 Reimbursement	650	650	0	0	0	650	0
5509 Vision Insurance	56	26	15	24	9	13	0
5510 Medicare	578	106	99	93	84	181	0
5512 Deferred Compensation Match	230	86	0	76	0	74	0
5513 Unused Medical-Deferred Comp	90	128	0	138	0	61	0
Salaries and Benefits	55,786	20,851	11,846	19,323	10,945	17,793	0
TOTAL PROG: 023 Personnel Committ	55,786	20,851	11,846	19,323	10,945	17,793	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 680 Human Resources-Recrmt & Trng
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	642,395	690,037	683,074	627,199	647,805	560,971	0
5003 Overtime	2,623	410	7,500	101	7,500	1,419	0
5004 Temporary/Part Time	18,525	13,773	7,764	15,996	7,764	0	0
5501 Retirement	157,974	168,553	167,982	158,231	173,022	151,278	0
5502 Medical & Associated Benefits	70,447	79,560	88,703	86,186	117,128	84,520	0
5503 Dental Insurance	7,374	7,905	9,623	8,147	8,958	6,719	0
5505 Group Life Insurance	3,661	2,733	2,378	2,320	2,143	1,746	0
5508 Reimbursement	3,400	3,308	4,050	4,050	3,750	3,100	0
5509 Vision Insurance	929	1,255	1,336	1,198	790	841	0
5510 Medicare	6,670	7,204	6,760	7,107	6,042	6,091	0
5512 Deferred Compensation Match	5,228	5,500	6,000	4,664	5,400	3,456	0
5513 Unused Medical-Deferred Comp	18,084	18,177	18,273	20,328	18,273	14,894	0
5516 Part Time Retirement	1,234	1,341	720	0	720	0	0
Salaries and Benefits	938,542	999,756	1,004,163	935,528	999,295	835,035	0
6002 Educational Reimbursement	41,823	35,972	32,000	58,594	50,000	40,527	0
6004 Professional Services	72,888	82,001	50,000	44,605	82,000	35,351	0
6005 Contract Services	20,913	27,748	25,000	29,357	27,000	48,340	0
6006 Membership Fees and Dues	6,186	3,979	3,421	0	8,000	6,720	0
6009 Special Materials & Supplies	7,106	7,218	7,500	8,445	7,500	5,812	0
6010 Office/Facilities Suppls&Frnshng	1,545	961	2,875	973	2,500	1,642	0
6011 Telephone	635	178	500	195	500	181	0
6013 Auto Allowance/Mileage	95	9	250	20	250	0	0
6014 Conference and Travel	5,378	3,303	2,000	2,372	3,000	2,026	0
6017 Subscriptions & Publications	877	0	500	0	500	39	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	326	1,000	0	5,000	646	0
6032 Recruitment Advertising	2,816	1,337	2,000	351	2,000	385	0
6053 Postage	6	0	0	0	0	0	0
6056 City-wide Training	1,028	0	18,600	0	15,000	0	0
6097 Local Trainings & Meetings	203	1,258	2,000	350	2,000	146	0
7003 Office & Equipment Maintenance	190	190	500	413	500	0	0
7011 Property & Supplies Rental	210	0	0	0	0	0	0
Operation and Maintenance	161,899	164,480	148,146	145,676	205,750	141,814	0
TOTAL PROG: 003 Operations	1,100,441	1,164,236	1,152,309	1,081,204	1,205,045	976,849	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 680 Human Resources-Recruitment/Training

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Employment Services Clerk	1	1	1	33,408	0	0
Human Resource Analyst	1	1	1	85,296	0	0
Human Resources Assistant	1	1	1	57,048	0	0
Human Resources Specialist	3	3	3	207,536	0	0
Senior Human Resources Analyst	1.93	1.93	1.93	187,929	0	0
Senior Human Resources Specialist	1.98	1.98	1.98	76,587	0	0
TOTALS	9.91	9.91	9.91	647,805	0	0

Note:

This division was moved from the Administrative Services Department to the City Manager.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	647,805	0
Overtime	7,500	0
Temporary Part-Time	7,764	0
Fringe Benefits	336,226	0
TOTALS	999,295	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 60 Administrative Services
 DIVISION: 690 Human Resources - Risk Mgmt

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	86,882	84,161	79,815	93,898	128,507	130,372	0
5004 Temporary/Part Time	14,219	1,367	0	0	0	0	0
5501 Retirement	20,694	20,444	19,628	23,310	34,323	35,043	0
5502 Medical & Associated Benefits	8,025	10,727	11,412	13,653	21,752	14,299	0
5503 Dental Insurance	1,023	1,044	1,044	1,405	1,827	2,088	0
5505 Group Life Insurance	398	287	240	323	420	480	0
5508 Reimbursement	650	692	650	650	950	950	0
5509 Vision Insurance	264	270	270	273	284	282	0
5510 Medicare	1,505	1,261	1,157	1,409	1,863	2,012	0
5512 Deferred Compensation Match	600	600	600	620	1,200	540	0
5513 Unused Medical-Deferred Comp	1,379	0	0	1,674	0	6,707	0
5516 Part Time Retirement	3,538	498	2,144	0	0	0	0
Salaries and Benefits	139,178	121,351	116,960	137,214	191,126	192,773	0
6003 Printing/Binding/Duplication	0	0	100	0	100	153	0
6004 Professional Services	29,658	170,633	135,900	143,597	150,000	229,714	0
6005 Contract Services	68,083	84,600	168,812	132,439	181,000	128,239	0
6006 Membership Fees and Dues	100	0	733	495	1,700	980	0
6008 Promotion & Publicity	0	0	1,200	0	400	0	0
6009 Special Materials & Supplies	0	0	20,143	3,187	30,000	4,228	0
6010 Office/Facilities Sppls&Frnshng	6,666	3,545	3,779	1,837	6,300	375	0
6011 Telephone	0	0	301	(1)	0	0	0
6013 Auto Allowance/Mileage	58	0	100	0	100	0	0
6014 Conference and Travel	53	0	3,590	62	1,200	0	0
6015 Taxes, Licenses and Fees	280	0	0	(570)	800	0	0
6017 Subscriptions & Publications	313	88	210	256	500	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	369	0	1,543	1,200	0	0
6028 Liability Insurance	0	0	0	0	192,190	192,190	0
6029 Workers Compensation Insuranc	121,179	121,580	121,580	121,580	121,334	121,334	0
6030 Other Insurance	11,179	16,513	18,023	17,059	37,840	28,577	0
6097 Local Trainings & Meetings	0	0	400	0	250	0	0
7003 Office & Equipment Maintenan	0	0	162	0	350	0	0
7011 Property & Supplies Rental	0	0	750	0	250	170	0
Operation and Maintenance	237,569	397,328	475,783	421,484	725,514	705,960	0
TTL DV: 690 Hmn Rsrcs - Rsk Mgm	376,747	518,679	592,743	558,699	916,640	898,733	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 690 Human Resources-Risk Management

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Senior Clerk	0	0	1	45,791	0	0
Senior Risk Management Analyst	1	1	1	82,716	0	0
TOTALS	1	1	2	128,507	0	0

Note:

This division was moved from the Administrative Services Department to the City Manager.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	128,507	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	62,619	0
TOTALS	191,126	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 690 Human Resources - Risk Mgmt
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	86,882	84,161	0	0	0	0	0
5004 Temporary/Part Time	14,219	1,367	0	0	0	0	0
5501 Retirement	20,694	20,444	0	0	0	0	0
5502 Medical & Associated Benefits	8,025	10,727	0	0	0	0	0
5503 Dental Insurance	1,023	1,044	0	0	0	0	0
5505 Group Life Insurance	398	287	0	0	0	0	0
5508 Reimbursement	650	692	0	0	0	0	0
5509 Vision Insurance	264	270	0	0	0	0	0
5510 Medicare	1,505	1,261	0	0	0	0	0
5512 Deferred Compensation Match	600	600	0	0	0	0	0
5513 Unused Medical-Deferred Comp	1,379	0	0	0	0	0	0
5516 Part Time Retirement	<u>3,538</u>	<u>498</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	139,178	121,351	0	0	0	0	0
6004 Professional Services	29,658	170,633	0	0	0	0	0
6005 Contract Services	68,083	84,600	0	0	0	0	0
6006 Membership Fees and Dues	100	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	6,666	3,545	0	0	0	32	0
6013 Auto Allowance/Mileage	58	0	0	0	0	0	0
6014 Conference and Travel	53	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	280	0	0	0	0	0	0
6017 Subscriptions & Publications	313	88	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	369	0	0	0	0	0
6029 Workers Compensation Insurance	121,179	121,580	0	0	0	0	0
6030 Other Insurance	<u>11,179</u>	<u>16,513</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	237,569	397,328	0	0	0	32	0
TOTAL PROG: 003 Operations	<u>376,747</u>	<u>518,679</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32</u>	<u>0</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 690 Human Resources - Risk Mgmt
PROGRAM: 172 Liability Claims

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	814	64,254	64,982	0
5501 Retirement	0	0	0	201	17,161	17,467	0
5502 Medical & Associated Benefits	0	0	0	577	10,876	7,111	0
5503 Dental Insurance	0	0	0	40	914	1,041	0
5505 Group Life Insurance	0	0	0	9	210	239	0
5508 Reimbursement	0	0	0	0	475	475	0
5509 Vision Insurance	0	0	0	0	142	140	0
5510 Medicare	0	0	0	12	932	1,003	0
5512 Deferred Compensation Match	0	0	0	0	600	270	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	3,354	0
Salaries and Benefits	0	0	0	1,654	95,564	96,083	0
6003 Printing/Binding/Duplication	0	0	100	0	100	153	0
6004 Professional Services	0	0	10,900	3,691	25,000	6,722	0
6005 Contract Services	0	0	78,812	44,839	85,000	40,639	0
6006 Membership Fees and Dues	0	0	233	495	1,200	980	0
6008 Promotion & Publicity	0	0	1,200	0	400	0	0
6009 Special Materials & Supplies	0	0	20,143	3,187	30,000	4,228	0
6010 Office/Facilities Suppl&Prnshng	0	0	479	317	3,000	0	0
6011 Telephone	0	0	301	(1)	0	0	0
6014 Conference and Travel	0	0	3,090	44	1,000	0	0
6015 Taxes, Licenses and Fees	0	0	0	(570)	800	0	0
6017 Subscriptions & Publications	0	0	10	165	300	0	0
6020 Comptr-Reltd Lense, Eqp, Acces	0	0	0	232	0	0	0
6028 Liability Insurance	0	0	0	0	192,190	192,190	0
6030 Other Insurance	0	0	6,523	37	19,840	9,958	0
6097 Local Trainings & Meetings	0	0	400	0	250	0	0
7003 Office & Equipment Maintenance	0	0	62	0	250	0	0
7011 Property & Supplies Rental	0	0	750	0	250	170	0
Operation and Maintenance	0	0	123,003	52,436	359,580	255,041	0
TOTAL PROG: 172 Liability Claims	0	0	123,003	54,090	455,144	351,124	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 60 Administrative Services
DIVISION: 690 Human Resources - Risk Mgmt
PROGRAM: 173 Workers' Compensation

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	79,815	93,084	64,253	65,390	0
5501 Retirement	0	0	19,628	23,110	17,162	17,576	0
5502 Medical & Associated Benefits	0	0	11,412	13,075	10,876	7,187	0
5503 Dental Insurance	0	0	1,044	1,365	913	1,046	0
5505 Group Life Insurance	0	0	240	314	210	241	0
5508 Reimbursement	0	0	650	650	475	475	0
5509 Vision Insurance	0	0	270	273	142	142	0
5510 Medicare	0	0	1,157	1,396	931	1,009	0
5512 Deferred Compensation Match	0	0	600	620	600	270	0
5513 Unused Medical-Deferred Comp	0	0	0	1,674	0	3,354	0
5516 Part Time Retirement	0	0	2,144	0	0	0	0
Salaries and Benefits	0	0	116,960	135,561	95,562	96,689	0
6004 Professional Services	0	0	125,000	139,906	125,000	222,992	0
6005 Contract Services	0	0	90,000	87,600	96,000	87,600	0
6006 Membership Fees and Dues	0	0	500	0	500	0	0
6010 Office/Facilities Suppl&Prnshng	0	0	3,300	1,520	3,300	343	0
6013 Auto Allowance/Mileage	0	0	100	0	100	0	0
6014 Conference and Travel	0	0	500	19	200	0	0
6017 Subscriptions & Publications	0	0	200	91	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	1,311	1,200	0	0
6029 Workers Compensation Insurance	0	0	121,580	121,580	121,334	121,334	0
6030 Other Insurance	0	0	11,500	17,022	18,000	18,618	0
7003 Office & Equipment Maintenance	0	0	100	0	100	0	0
Operation and Maintenance	0	0	352,780	369,048	365,934	450,887	0
TOTAL PROG: 173 Workers' Compnstn	0	0	469,740	504,609	461,496	547,577	0