

NON DEPARTMENTAL

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 21 Non Departmental
DIVISION: 999 N/A
PROGRAM: 043 Program Support

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
5002 Regular	263	0	0	0	0	0
5008 Leave Redemption	493,398	631,637	600,000	600,000	690,931	463,252
5010 Termination Pay	245,939	77,765	100,000	100,000	159,079	100,000
5510 Medicare	6,857	6,932	0	0	8,832	0
5511 Miscellaneous Contribution	<u>53,087</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>13,583</u>	<u>(1,800,000)</u>
Salaries and Benefits	799,543	716,334	715,000	715,000	872,425	(1,236,748)
6004 Professional Services	257,430	262,825	280,000	280,000	262,442	280,000
6008 Promotion & Publicity	0	0	0	10,000	0	0
6015 Taxes, Licenses and Fees	0	29,708	0	0	0	0
6026 Other Charges	0	0	25,000	3,531	0	0
6034 LTD/STD Insurance	408,853	478,721	485,000	485,000	485,451	500,000
6036 Liability Claims Settlements	167,938	57,160	60,000	60,145	534,513	100,000
6037 Workers Comp Claims Settlement	900,540	917,183	900,000	900,000	610,845	650,000
6038 Unemployment Claims	45,014	95,016	65,000	65,000	161,958	140,000
6040 Retiree Health Insurance	1,086,031	1,092,668	1,000,000	1,000,000	1,027,369	1,150,000
6041 OPA Reimbursement	0	0	0	0	70,878	0
7038 Equipment Replacement Charges	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	2,865,805	2,933,281	3,315,000	3,303,676	3,143,455	2,820,000
TOTAL PROG: 043 Program Support	<u>3,665,349</u>	<u>3,649,615</u>	<u>4,030,000</u>	<u>4,018,676</u>	<u>4,015,880</u>	<u>1,583,252</u>