

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	125,714	126,334	121,744	146,892	143,992	141,180	144,004
5501 Retirement	8,649	8,533	8,522	17,074	22,401	31,005	33,985
5502 Medical & Associated Benefits	8,751	7,146	8,160	8,160	10,316	9,648	9,648
5503 Dental Insurance	901	748	720	720	692	720	720
5504 Long Term Disability	1,703	1,715	0	0	0	0	0
5505 Group Life Insurance	393	355	696	696	487	1,176	1,176
5508 Reimbursement	0	1,000	800	800	800	800	800
5509 Vision Insurance	13	29	281	281	0	0	0
5510 Medicare	1,871	1,910	1,765	1,765	2,243	2,047	2,088
5512 Deferred Compensation Match	4,035	3,277	5,000	5,000	5,546	5,000	5,000
5515 Contra Retirement	-8,649	-8,798	0	0	-3,618	0	0
Salaries and Benefits	143,381	142,249	147,688	181,388	182,859	191,576	197,421
6003 Printing/Binding/Duplication	0	51	0	0	19	0	0
6004 Professional Services	436	204	500	500	685	250	250
6006 Membership Fees	460	1,763	1,550	1,550	1,217	1,300	1,300
6009 Special Materials & Supplies	473	600	300	300	0	100	100
6010 Office/Facilities Suppls&Frnshng	1,790	1,114	750	750	2,684	1,000	1,000
6011 Telephone	391	917	1,000	1,000	1,071	1,200	1,200
6013 Auto Allowance/Mileage	3,861	4,800	4,800	4,800	4,800	4,800	4,800
6014 Conferences/Meetings/Travel	1,750	1,801	1,800	1,800	0	1,800	1,800
6017 Subscriptions & Publications	100	245	100	100	0	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	305	100	100	0	300	300
6053 Postage	0	35	0	0	0	0	0
7038 Equipment Replacement Charges	0	90	0	0	0	0	0
Operation and Maintenance	9,260	11,926	10,900	10,900	10,475	10,850	10,850
TOTAL PROG: 001 Mangmnt and Cntrl	152,642	154,175	158,588	192,288	193,334	202,426	208,271
TOTAL DIV: 010 Administration	152,642	154,175	158,588	192,288	193,334	202,426	208,271