

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

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 920 Public Safety-Juvenile Diver
 PROGRAM: 120 Graffiti Abatement

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5004 Temporary/Part Time	0	0	16,250	16,250	8,177	14,985	14,985
5510 Medicare	0	0	250	250	119	217	217
Salaries and Benefits	0	0	16,500	16,500	8,295	15,202	15,202
6005 Contract Services	0	0	63,600	63,600	55,000	61,800	63,600
6009 Special Materials & Supplies	0	0	5,000	3,000	123	300	300
6010 Office/Facilities Suppls&Frnshng	0	0	3,000	670	0	600	600
6014 Conferences/Meetings/Travel	0	0	3,000	3,000	0	0	0
Operation and Maintenance	0	0	74,600	70,270	55,123	62,700	64,500
8006 Office Equipment	0	0	0	4,330	0	0	0
Capital Outlays	0	0	0	4,330	0	0	0
TOTAL PROG: 120 Graffiti Abatemnt	0	0	91,100	91,100	63,418	77,902	79,702
TOTAL DIV: 920 Pblc Sfty-Jvnl Dvr	243,033	191,617	384,824	399,412	329,007	376,466	409,986