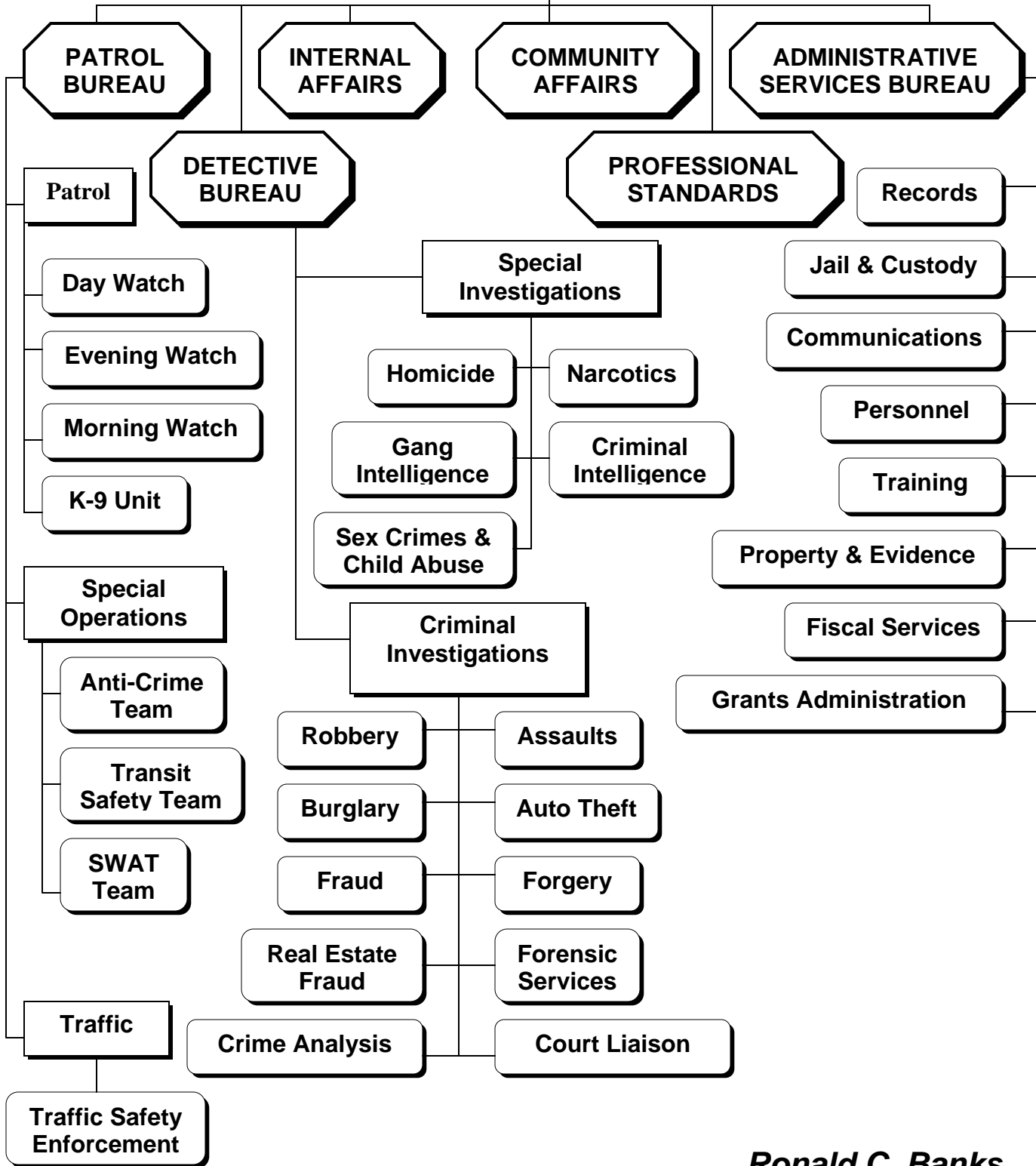


# POLICE

## OFFICE OF THE CHIEF OF POLICE



**Ronald C. Banks**  
**CHIEF OF POLICE**

# POLICE

## STATEMENT OF OBJECTIVES

### GENERAL OBJECTIVES

Promote and maintain order and public safety within the City through the most effective use of department and community resources.

### FY 2004-2005 PROGRAM OBJECTIVES

(1) Develop specific tactical and operational plans within all units of the department to impact major crimes with an emphasis on decreasing the following serious offenses: robbery, aggravated assault, burglary, narcotics violations, and vehicle theft; (2) continue development of the Community/Police Problem Solving philosophy which identifies and addresses the root causes of crime; (3) actively continue integration of Community Policing and Problem Solving strategies and methods into department services; (4) reduce recidivism by increasing case clearances, filings, and successful prosecutions; (5) reduce public fear of crime; (6) maximize the flexibility of the department's special enforcement units in suppressing chronic drug, gang, and violent street crime; (7) improve the collection, processing, and presentation of identification and evidence information and materials; (8) increase asset seizure and forfeitures associated with the arrest of major narcotics dealers; (9) improve police recruitment methods through the use of professional brochures, displays, and other materials; to update and maintain the department web page; and, (10) continue work on improving automated systems.

### FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 ACTUALS</u>	<u>2003/04 CURR MOD</u>	<u>2004/05 RECOMMND</u>
4510-OFFICE OF THE POLICE CHIEF	1,183,710	1,256,291	1,258,985	1,433,247
4512-COMMUNITY AFFAIRS	432,391	424,990	461,988	523,312
4520-ADMIN SERVICES BUREAU	1,119,283	1,160,965	1,274,049	1,614,138
4523-CONTRACT SERVICES	175,659	76,618	160,000	115,000
4525-PROPERTY & EVIDENCE	189,849	182,320	215,670	234,477
4526-RECORDS	824,214	786,228	779,504	796,597
4527-COMMUNICATIONS	1,661,039	1,630,460	1,812,573	1,830,816
4529-JAIL & CUSTODY DIVISION	902,095	928,736	1,052,881	1,064,283
4530-DETECTIVE BUREAU	4,917,896	5,127,090	5,283,524	6,122,907
4531-FORENSICS SERVICES UNIT	621,409	720,599	578,463	676,124
4532-REAL ESTATE FRAUD	130,783	129,685	283,357	338,904
4534-NARCOTICS SECTION	1,162,337	1,126,043	1,260,105	1,495,310
4546-TRANSIT SAFETY TEAM	1,334,495	1,393,566	1,257,354	1,484,493
4547-ANTI-CRIME TASK FORCE	2,414,525	2,264,992	2,782,133	3,264,522
4550-PATROL BUREAU	11,304,600	11,499,422	11,497,765	13,641,495
4551-TRAFFIC DIVISION	1,653,449	1,485,358	1,658,503	1,907,745
4552-POLICE RESERVES	117	1,000	0	0
4553-PARKING & SPEC ENFORCEMENT	2,419,546	2,323,659	1,961,721	1,952,391
4554-TRAFFIC SAFETY ENFORCEMENT	0	0	0	270,247
4561-LOCAL LAW ENFORCE BLK GRANT	814,417	476,777	242,244	78,564
4562-C.O.P.S. OPTION	411,597	196,263	324,892	174,060
4564-ASSET FORFEITURE	392,927	219,735	137,063	0
4565-POLICE CAREER CRIMINAL C/CAP	146,094	0	0	0
4566-DOJ COPS TECHNOLOGY GRANT	0	97,107	0	403,786
4567-BUCKLE-UP AMERICA	0	6,220	18,750	0
4568-OFFICE OF TRAFFIC SAFETY GRNT	0	0	68,010	68,017
4569-COPS HOMELAND SEC OT GRANT	0	0	333,870	0
4570-STATE HOMELAND SEC GRANT	0	0	420,905	152,478
4571-L.A. URBAN AREA SEC INITIATIVE	0	0	59,589	0
AGENCY 045 TOTALS	34,212,432	33,514,124	35,183,898	39,642,913

**POSITION SUMMARY RECAP**

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
4510-OFFICE OF THE POLICE CHIEF	8	0	172	8	0	172	0	0	0
4512-COMMUNITY AFFAIRS	4	0	0	4	0	0	0	0	0
4520-ADMIN SERVICES BUREAU	8	1,920	0	9	1,920	0	1	0	0
4523-CONTRACT SERVICES	0	0	0	0	0	0	0	0	0
4525-PROPERTY & EVIDENCE	3	0	0	3	0	0	0	0	0
4526-RECORDS	11	0	0	11	0	0	0	0	0
4527-COMMUNICATIONS	23	4,572	0	23	4,572	0	0	0	0
4529-JAIL & CUSTODY DIVISION	13	0	0	13	0	0	0	0	0
4530-DETECTIVE BUREAU	41	0	2,038	41	0	2,038	0	0	0
4531-FORENSICS SERVICES UNIT	4	0	627	4	0	627	0	0	0
4532-REAL ESTATE FRAUD	2	0	0	2	0	0	0	0	0
4534-NARCOTICS SECTION	10	0	462	10	0	462	0	0	0
4546-TRANSIT SAFETY TEAM	10	0	700	10	0	700	0	0	0
4547-ANTI-CRIME TASK FORCE	20	0	2,600	20	0	2,600	0	0	0
4550-PATROL BUREAU	105	6,240	8,952	105	6,240	8,952	0	0	0
4551-TRAFFIC DIVISION	12	0	890	12	0	890	0	0	0
4552-POLICE RESERVES	0	0	0	0	0	0	0	0	0
4553-PARKING & SPECIAL ENFORCEMEN	19	32,259	3,000	19	32,259	3,000	0	0	0
4554-TRAFFIC SAFETY ENFORCEMENT	0	0	0	0	0	1,130	0	0	1,130
4560-GREAT PROGRAM	0	0	0	0	0	0	0	0	0
4561-LOCAL LAW ENFORCE BLK GRANT	2	0	0	1	0	0	-1	0	0
4562-C.O.P.S. OPTION	0	0	2,800	0	0	2,125	0	0	-675
4564-ASSET FORFEITURE	0	0	0	0	0	0	0	0	0
4565-POLICE CAREER CRIMINAL C/CAP	0	0	0	0	0	0	0	0	0
4566-DOJ COPS TECHNOLOGY GRANT	0	0	0	0	0	0	0	0	0
4567-BUCKLE-UP AMERICA	0	0	0	0	0	0	0	0	0
4568-OFFICE OF TRAFFIC SAFETY GRAN	0	0	0	0	0	0	0	0	0
4569-COPS HOMELAND SEC OT GRANT	0	0	0	0	0	0	0	0	0
4570-STATE HOMELAND SEC GRANT	0	0	0	0	0	0	0	0	0
4571-L.A. URBAN AREA SEC INITIATIVE	0	0	0	0	0	0	0	0	0
<b>AGENCY 045 TOTALS</b>	<b>295</b>	<b>44,991</b>	<b>22,241</b>	<b>295</b>	<b>44,991</b>	<b>22,696</b>	<b>0</b>	<b>0</b>	<b>455</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4510 - Office of the Chief of Police

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
8.00	8.00	8.00	FT_FTE	Full Time FTE	8.00	***0
560,559	620,814	630,094	1001	Salaries	636,816	1.1%
44,048	57,078	48,036	1003	Supplemental Pay	55,788	16.1%
70,164	41,799	9,408	1100	Regular Overtime	9,408	0.0%
27,696	25,979	56,313	1102	Holiday Pay	26,208	-53.5%
6,820	45,659	35,000	1108	Stand-By Pay O.T.	35,000	***0
0	0	0	1111	IPD Emergency OT	0	***0
0	0	0	9001	Salary Savings	0	***0
<b>709,287</b>	<b>791,329</b>	<b>778,851</b>		<b>TTL Salaries and Wages</b>	<b>763,220</b>	<b>-2.0%</b>
0	0	33,408	1501	Retirement	217,068	549.7%
62,264	66,710	67,834	1503	Employee/City P.E.R.S.	69,012	1.7%
5,155	6,873	5,327	1611	FICA Medicare	6,832	28.3%
56,857	70,592	72,384	1701	Health Insurance	76,884	6.2%
3,052	3,679	240	1702	Life Insurance	240	***0
72,329	86,607	85,533	1703	Workers Compensation	86,659	1.3%
7,301	10,416	10,896	1704	Dental/Vision Insurance	10,704	-1.8%
0	0	2,208	1715	Disability Insurance	2,208	***0
672	0	1,248	1805	Unemployment Insurance Rese	1,248	***0
10,593	10,833	11,630	1807	Sick Leave Reserve	5,868	-49.5%
22,705	22,612	23,887	1808	Vacation Reserve	23,746	-0.6%
4,618	5,100	5,112	1901	Uniform Allowance	5,400	5.6%
<b>245,546</b>	<b>283,422</b>	<b>319,707</b>		<b>TTL Benefits</b>	<b>505,869</b>	<b>58.2%</b>
0	0	0	3401	Utilities-Communications	0	***0
12,301	9,532	11,000	3600	Office Supplies	10,000	-9.1%
71,988	81,332	43,969	4000	Equipment Expense	61,746	40.4%
26,020	9,260	15,000	4845	Contract Services-Police Dept	12,000	-20.0%
24,965	3,301	3,000	5045	Special Expense-Police Dept	2,000	-33.3%
10,018	7,300	7,300	5501	Lease/Rental Charges	8,300	13.7%
83,585	70,815	80,158	5998	ITC Charges	70,112	-12.5%
<b>228,877</b>	<b>181,540</b>	<b>160,427</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>164,158</b>	<b>2.3%</b>
<b>1,183,710</b>	<b>1,256,291</b>	<b>1,258,985</b>		<b>Total for Organization</b>	<b>1,433,248</b>	<b>13.8%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4512 - Community Affairs

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
4.00	4.00	4.00	FT_FTE	Full Time FTE	4.00	***0
255,369	255,531	257,744	1001	Salaries	266,904	3.6%
7,381	9,234	7,260	1003	Supplemental Pay	8,256	13.7%
12,948	4,099	0	1100	Regular Overtime	0	***0
0	0	0	1101	Holiday Overtime	0	***0
4,688	5,266	10,016	1102	Holiday Pay	4,932	-50.8%
<b>280,386</b>	<b>274,130</b>	<b>275,020</b>		<b>TTL Salaries and Wages</b>	<b>280,092</b>	<b>1.8%</b>
0	0	10,953	1501	Retirement	48,864	346.1%
23,097	22,407	22,352	1503	Employee/City P.E.R.S.	23,340	4.4%
2,750	2,767	2,641	1611	FICA Medicare	2,724	3.1%
27,911	26,542	25,992	1701	Health Insurance	28,200	8.5%
1,730	2,409	360	1702	Life Insurance	372	3.3%
15,792	15,773	14,690	1703	Workers Compensation	15,336	4.4%
3,599	3,958	4,428	1704	Dental/Vision Insurance	4,428	***0
0	0	2,520	1715	Disability Insurance	2,496	-1.0%
336	0	624	1805	Unemployment Insurance Rese	624	***0
4,656	4,609	4,760	1807	Sick Leave Reserve	2,472	-48.1%
10,254	10,168	3,172	1808	Vacation Reserve	9,876	211.3%
850	850	852	1901	Uniform Allowance	900	5.6%
2,735	2,660	0	1902	Car Allowance	0	***0
<b>93,710</b>	<b>92,143</b>	<b>93,344</b>		<b>TTL Benefits</b>	<b>139,632</b>	<b>49.6%</b>
97	0	0	3500	Advertising & Publications	0	***0
13,283	15,007	42,546	4000	Equipment Expense	35,401	-16.8%
0	281	19,200	4845	Contract Services-Police Dept	40,000	108.3%
15,116	16,910	5,000	5045	Special Expense-Police Dept	5,000	***0
29,799	26,519	26,878	5998	ITC Charges	23,187	-13.7%
<b>58,295</b>	<b>58,717</b>	<b>93,624</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>103,588</b>	<b>10.6%</b>
<b>432,391</b>	<b>424,990</b>	<b>461,988</b>		<b>Total for Organization</b>	<b>523,312</b>	<b>13.3%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4520 - Administrative Services Bureau

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
8.00	8.00	8.00	FT_FTE	Full Time FTE	9.00	12.5%
3,000.00	3,000.00	1,920.00	PT_FTE	Part Time FTE	0.92	-100.0%
519,501	497,440	506,388	1001	Salaries	609,444	20.4%
24,425	28,354	20,508	1003	Supplemental Pay	39,732	93.7%
4,708	1,814	0	1100	Regular Overtime	0	***0
0	0	0	1101	Holiday Overtime	0	***0
14,392	17,376	16,764	1102	Holiday Pay	22,164	32.2%
31,998	49,852	49,974	1300	Part-Time	50,280	0.6%
<b>595,024</b>	<b>594,836</b>	<b>593,634</b>		<b>TTL Salaries and Wages</b>	<b>721,620</b>	<b>21.6%</b>
0	0	23,346	1501	Retirement	160,620	588.0%
48,840	46,811	43,416	1503	Employee/City P.E.R.S.	57,744	33.0%
649	0	502	1515	Part Time Retirement	504	0.4%
4,418	5,134	5,525	1611	FICA Medicare	9,468	71.4%
54,806	56,877	56,124	1701	Health Insurance	66,036	17.7%
2,770	3,335	612	1702	Life Insurance	612	***0
46,545	49,115	45,517	1703	Workers Compensation	62,124	36.5%
7,888	8,675	8,652	1704	Dental/Vision Insurance	11,244	30.0%
0	0	3,192	1715	Disability Insurance	3,048	-4.5%
840	0	1,560	1805	Unemployment Insurance Rese	1,716	10.0%
9,174	8,950	9,346	1807	Sick Leave Reserve	5,604	-40.0%
19,677	18,055	19,060	1808	Vacation Reserve	22,962	20.5%
2,550	2,550	2,556	1901	Uniform Allowance	3,600	40.8%
0	0	0	1902	Car Allowance	0	***0
<b>198,157</b>	<b>199,502</b>	<b>219,408</b>		<b>TTL Benefits</b>	<b>405,282</b>	<b>84.7%</b>
306	0	0	3301	Utilities-Water	0	***0
19,891	11,087	17,000	3600	Office Supplies	15,000	-11.8%
10,598	11,974	57,332	4000	Equipment Expense	57,630	0.5%
17,410	33,050	28,000	4100	Uniforms	28,000	***0
103,066	122,651	127,650	4418	Training - Post	127,650	***0
2,691	11,469	11,700	4419	Training - Corrections	11,700	***0
21,378	37,420	45,000	4845	Contract Services-Police Dept	35,000	-22.2%
80,106	76,035	115,000	5045	Special Expense-Police Dept	150,000	30.4%
0	0	0	5066	Special Expense-Motor Fuel	0	***0
68,186	60,296	59,325	5998	ITC Charges	62,256	4.9%
<b>323,632</b>	<b>363,982</b>	<b>461,007</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>487,236</b>	<b>5.7%</b>
2,470	2,645	0	6000	Office Equipment/Furniture	0	***0
<b>2,470</b>	<b>2,645</b>	<b>0</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>****</b>
<b>1,119,283</b>	<b>1,160,965</b>	<b>1,274,049</b>		<b>Total for Organization</b>	<b>1,614,138</b>	<b>26.7%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4523 - Contract Services

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
6,388	2,509	10,000	1201	Hollywood Park-Inside	9,000	-10.0%
12,104	5,748	16,000	1202	Hollywood Park-Outside	13,000	-18.8%
111,802	53,775	102,000	1203	Forum-Inside	75,000	-26.5%
5,477	2,589	2,000	1204	Forum-Outside	3,000	50.0%
39,888	11,997	30,000	1205	Other	15,000	-50.0%
<b>175,659</b>	<b>76,618</b>	<b>160,000</b>		<b>TTL Salaries and Wages</b>	<b>115,000</b>	<b>-28.1%</b>
<b>175,659</b>	<b>76,618</b>	<b>160,000</b>		<b>Total for Organization</b>	<b>115,000</b>	<b>-28.1%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4525 - Property and Evidence

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	3.00	3.00	FT_FTE	Full Time FTE	3.00	***0
119,069	103,236	133,620	1001	Salaries	136,260	2.0%
1,050	3,369	0	1003	Supplemental Pay	2,088	***0
1,250	4,149	0	1100	Regular Overtime	0	***0
692	0	0	1101	Holiday Overtime	0	***0
<b>122,061</b>	<b>110,754</b>	<b>133,620</b>		<b>TTL Salaries and Wages</b>	<b>138,348</b>	<b>3.5%</b>
0	0	4,920	1501	Retirement	13,128	166.8%
8,728	7,485	9,660	1503	Employee/City P.E.R.S.	10,044	4.0%
2,257	1,877	1,956	1611	FICA Medicare	1,224	-37.4%
16,851	15,227	21,612	1701	Health Insurance	24,288	12.4%
934	1,272	372	1702	Life Insurance	240	-35.5%
7,324	7,960	5,868	1703	Workers Compensation	6,048	3.1%
2,189	2,462	3,204	1704	Dental/Vision Insurance	3,204	***0
0	0	1,824	1715	Disability Insurance	1,848	1.3%
252	0	468	1805	Unemployment Insurance Rese	468	***0
2,059	2,018	2,472	1807	Sick Leave Reserve	1,248	-49.5%
4,390	4,043	4,104	1808	Vacation Reserve	4,776	16.4%
990	660	672	1901	Uniform Allowance	672	***0
<b>45,974</b>	<b>43,004</b>	<b>57,132</b>		<b>TTL Benefits</b>	<b>67,188</b>	<b>17.6%</b>
0	0	0	4000	Equipment Expense	6,586	***0
2,583	10,177	5,000	4845	Contract Services-Police Dept	5,000	***0
5,548	6,393	6,000	5045	Special Expense-Police Dept	6,000	***0
13,683	11,992	13,918	5998	ITC Charges	11,355	-18.4%
<b>21,814</b>	<b>28,562</b>	<b>24,918</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>28,941</b>	<b>16.1%</b>
<b>189,849</b>	<b>182,320</b>	<b>215,670</b>		<b>Total for Organization</b>	<b>234,477</b>	<b>8.7%</b>



**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4526 - Records

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
11.00	11.00	11.00	FT_FTE	Full Time FTE	11.00	***0
455,349	402,246	446,040	1001	Salaries	448,188	0.5%
4,345	1,043	4,716	1003	Supplemental Pay	6,552	38.9%
14,897	42,220	0	1100	Regular Overtime	0	***0
7,661	0	0	1101	Holiday Overtime	0	***0
875	0	0	1102	Holiday Pay	0	***0
0	0	0	1111	IPD Emergency OT	0	***0
37,130	68,108	0	1300	Part-Time	0	***0
<b>520,257</b>	<b>513,617</b>	<b>450,756</b>		<b>TTL Salaries and Wages</b>	<b>454,740</b>	<b>0.9%</b>
0	0	16,644	1501	Retirement	42,744	156.8%
31,979	29,407	28,032	1503	Employee/City P.E.R.S.	29,844	6.5%
315	0	0	1515	Part Time Retirement	0	***0
6,221	4,980	4,176	1611	FICA Medicare	4,236	1.4%
58,363	61,973	84,252	1701	Health Insurance	82,236	-2.4%
3,502	4,949	1,320	1702	Life Insurance	1,320	***0
7,875	8,844	7,656	1703	Workers Compensation	7,740	1.1%
8,252	9,625	11,796	1704	Dental/Vision Insurance	11,796	***0
0	0	5,784	1715	Disability Insurance	5,928	2.5%
1,107	0	1,716	1805	Unemployment Insurance Rese	1,716	***0
7,470	7,442	8,232	1807	Sick Leave Reserve	4,152	-49.6%
16,431	15,075	15,648	1808	Vacation Reserve	16,717	6.8%
3,898	3,613	2,688	1901	Uniform Allowance	3,024	12.5%
<b>145,413</b>	<b>145,908</b>	<b>187,944</b>		<b>TTL Benefits</b>	<b>211,453</b>	<b>12.5%</b>
32,598	29,203	28,500	3600	Office Supplies	28,500	***0
15,320	15,871	11,600	3700	Postage	11,600	***0
4,726	7,085	29,000	4845	Contract Services-Police Dept	29,000	***0
2,172	0	3,000	5045	Special Expense-Police Dept	2,500	-16.7%
33,827	30,565	22,100	5501	Lease/Rental Charges	22,000	-0.5%
60,537	43,979	46,604	5998	ITC Charges	36,804	-21.0%
<b>149,180</b>	<b>126,703</b>	<b>140,804</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>130,404</b>	<b>-7.4%</b>
9,364	0	0	6000	Office Equipment/Furniture	0	***0
<b>9,364</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>****</b>
<b>824,214</b>	<b>786,228</b>	<b>779,504</b>		<b>Total for Organization</b>	<b>796,597</b>	<b>2.2%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4527 - Communications

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
23.00	25.00	23.00	FT_FTE	Full Time FTE	23.00	***0
412.00	412.00	4,572.00	PT_FTE	Part Time FTE	2.22	-100.0%
875,669	886,995	1,034,322	1001	Salaries	1,038,384	0.4%
12,139	9,908	32,758	1003	Supplemental Pay	31,392	-4.2%
206,439	198,115	0	1100	Regular Overtime	0	***0
16,599	0	20,000	1101	Holiday Overtime	20,000	***0
6,932	5,266	0	1102	Holiday Pay	0	***0
544	0	0	1108	Stand-By Pay O.T.	0	***0
0	0	0	1111	IPD Emergency OT	0	***0
70,935	60,025	95,038	1300	Part-Time	97,008	2.1%
<b>1,189,257</b>	<b>1,160,309</b>	<b>1,182,118</b>		<b>TTL Salaries and Wages</b>	<b>1,186,784</b>	<b>0.4%</b>
0	0	39,192	1501	Retirement	99,000	152.6%
61,978	67,527	61,743	1503	Employee/City P.E.R.S.	68,160	10.4%
1,054	0	1,728	1515	Part Time Retirement	1,608	-6.9%
10,107	10,110	13,140	1611	FICA Medicare	13,896	5.8%
104,588	108,845	157,752	1701	Health Insurance	142,944	-9.4%
6,633	9,566	2,340	1702	Life Insurance	2,352	0.5%
29,194	32,328	19,714	1703	Workers Compensation	19,812	0.5%
16,779	22,708	29,112	1704	Dental/Vision Insurance	29,196	0.3%
0	0	13,464	1715	Disability Insurance	13,200	-2.0%
2,137	0	4,368	1805	Unemployment Insurance Rese	4,524	3.6%
14,820	15,643	19,109	1807	Sick Leave Reserve	9,600	-49.8%
29,764	28,544	31,953	1808	Vacation Reserve	32,914	3.0%
6,740	6,804	6,336	1901	Uniform Allowance	7,104	12.1%
<b>283,794</b>	<b>302,075</b>	<b>399,951</b>		<b>TTL Benefits</b>	<b>444,310</b>	<b>11.1%</b>
2,313	2,613	23,566	4000	Equipment Expense	18,112	-23.1%
56,217	41,937	85,000	4845	Contract Services-Police Dept	85,000	***0
4,133	4,884	2,500	5045	Special Expense-Police Dept	2,500	***0
4,000	4,000	4,000	5501	Lease/Rental Charges	4,000	***0
121,325	114,642	115,438	5998	ITC Charges	90,110	-21.9%
<b>187,988</b>	<b>168,076</b>	<b>230,504</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>199,722</b>	<b>-13.4%</b>
0	0	0	7045	Machinery & Equipment-Police	0	***0
<b>0</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>****</b>
<b>1,661,039</b>	<b>1,630,460</b>	<b>1,812,573</b>		<b>Total for Organization</b>	<b>1,830,816</b>	<b>1.0%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4529 - Jail and Custody Division

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
13.00	13.00	13.00	FT_FTE	Full Time FTE	13.00	***0
374,966	435,171	545,568	1001	Salaries	538,704	-1.3%
4,336	1,043	13,788	1003	Supplemental Pay	13,524	-1.9%
156,572	124,957	0	1100	Regular Overtime	0	***0
8,858	0	23,300	1101	Holiday Overtime	23,300	***0
904	0	0	1102	Holiday Pay	0	***0
0	0	0	1111	IPD Emergency OT	0	***0
0	0	0	1300	Part-Time	0	***0
<b>545,636</b>	<b>561,171</b>	<b>582,656</b>		<b>TTL Salaries and Wages</b>	<b>575,528</b>	<b>-1.2%</b>
0	0	20,561	1501	Retirement	51,924	152.5%
25,199	29,199	36,868	1503	Employee/City P.E.R.S.	39,744	7.8%
0	0	0	1515	Part Time Retirement	0	***0
6,183	6,936	7,499	1611	FICA Medicare	7,416	-1.1%
37,857	50,625	85,140	1701	Health Insurance	90,504	6.3%
2,953	5,048	1,344	1702	Life Insurance	1,212	-9.8%
20,083	24,553	31,256	1703	Workers Compensation	30,852	-1.3%
7,286	9,867	15,336	1704	Dental/Vision Insurance	15,336	***0
0	0	7,368	1715	Disability Insurance	7,536	2.3%
766	0	2,028	1805	Unemployment Insurance Rese	2,028	***0
6,827	7,605	10,068	1807	Sick Leave Reserve	4,932	-51.0%
12,533	13,068	16,382	1808	Vacation Reserve	18,095	10.5%
2,998	3,300	3,360	1901	Uniform Allowance	4,032	20.0%
<b>122,685</b>	<b>150,201</b>	<b>237,210</b>		<b>TTL Benefits</b>	<b>273,611</b>	<b>15.3%</b>
4,385	4,954	13,192	4000	Equipment Expense	8,233	-37.6%
122,956	99,550	85,000	4845	Contract Services-Police Dept	85,000	***0
44,880	59,482	75,000	5045	Special Expense-Police Dept	75,000	***0
61,553	53,378	59,823	5998	ITC Charges	46,911	-21.6%
<b>233,774</b>	<b>217,364</b>	<b>233,015</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>215,144</b>	<b>-7.7%</b>
<b>902,095</b>	<b>928,736</b>	<b>1,052,881</b>		<b>Total for Organization</b>	<b>1,064,283</b>	<b>1.1%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4530 - Detective Bureau

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
44.00	43.00	41.00	FT_FTE	Full Time FTE	41.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
2,477,414	2,624,635	2,645,984	1001	Salaries	2,661,684	0.6%
184,914	220,476	273,489	1003	Supplemental Pay	259,524	-5.1%
161,647	160,575	88,237	1100	Regular Overtime	88,237	0.0%
135,865	126,183	147,866	1102	Holiday Pay	146,004	-1.3%
59,375	77,862	60,000	1108	Stand-By Pay O.T.	60,000	***0
0	8,474	0	1111	IPD Emergency OT	0	***0
0	0	0	1300	Part-Time	0	***0
<b>3,019,215</b>	<b>3,218,205</b>	<b>3,215,576</b>		<b>TTL Salaries and Wages</b>	<b>3,215,449</b>	<b>-0.0%</b>
0	0	148,485	1501	Retirement	992,508	568.4%
278,533	293,472	302,023	1503	Employee/City P.E.R.S.	301,836	-0.1%
0	0	0	1515	Part Time Retirement	0	***0
23,541	26,113	27,652	1611	FICA Medicare	27,163	-1.8%
291,757	304,585	325,572	1701	Health Insurance	371,976	14.3%
11,537	12,998	276	1702	Life Insurance	300	8.7%
395,444	396,008	410,790	1703	Workers Compensation	408,442	-0.6%
32,203	42,648	45,216	1704	Dental/Vision Insurance	44,040	-2.6%
0	0	6,588	1715	Disability Insurance	6,588	***0
3,444	0	6,396	1805	Unemployment Insurance Rese	6,396	***0
45,984	45,617	48,863	1807	Sick Leave Reserve	24,480	-49.9%
94,971	93,286	97,609	1808	Vacation Reserve	96,706	-0.9%
29,605	34,336	30,000	1901	Uniform Allowance	28,656	-4.5%
<b>1,207,019</b>	<b>1,249,063</b>	<b>1,449,470</b>		<b>TTL Benefits</b>	<b>2,309,091</b>	<b>59.3%</b>
17,939	20,930	18,000	3600	Office Supplies	18,000	***0
203,839	230,297	181,587	4000	Equipment Expense	198,412	9.3%
0	0	0	4300	Travel & Subsistence	0	***0
381	361	500	4301	Court Parking	500	***0
47,496	51,808	49,000	4845	Contract Services-Police Dept	45,000	-8.2%
23,453	18,197	24,000	5045	Special Expense-Police Dept	22,000	-8.3%
9,641	7,111	5,000	5501	Lease/Rental Charges	9,250	85.0%
387,437	331,118	340,391	5998	ITC Charges	305,205	-10.3%
<b>690,186</b>	<b>659,822</b>	<b>618,478</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>598,367</b>	<b>-3.3%</b>
1,476	0	0	6000	Office Equipment/Furniture	0	***0
<b>1,476</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improvem</b>	<b>0</b>	<b>****</b>
<b>4,917,896</b>	<b>5,127,090</b>	<b>5,283,524</b>		<b>Total for Organization</b>	<b>6,122,907</b>	<b>15.9%</b>

# EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4531 - Forensics Services Unit

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
5.00	5.00	4.00	FT_FTE	Full Time FTE	4.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
295,445	322,830	242,764	1001	Salaries	256,200	5.5%
18,485	21,807	30,804	1003	Supplemental Pay	30,840	0.1%
43,835	30,559	26,930	1100	Regular Overtime	26,930	-0.0%
711	0	0	1101	Holiday Overtime	0	***0
11,067	11,615	9,692	1102	Holiday Pay	9,852	1.7%
54,478	79,952	55,000	1108	Stand-By Pay O.T.	55,000	***0
0	0	0	1300	Part-Time	0	***0
<b>424,021</b>	<b>466,763</b>	<b>365,190</b>		<b>TTL Salaries and Wages</b>	<b>378,822</b>	<b>3.7%</b>
0	0	12,932	1501	Retirement	80,016	518.7%
31,019	33,274	26,119	1503	Employee/City P.E.R.S.	27,636	5.8%
0	0	0	1515	Part Time Retirement	0	***0
5,275	5,305	3,427	1611	FICA Medicare	3,618	5.6%
26,308	31,766	24,948	1701	Health Insurance	27,456	10.1%
1,402	1,673	120	1702	Life Insurance	120	***0
46,782	44,904	33,483	1703	Workers Compensation	33,738	0.8%
3,589	4,625	3,791	1704	Dental/Vision Insurance	3,792	0.0%
0	0	1,044	1715	Disability Insurance	1,380	32.2%
336	0	624	1805	Unemployment Insurance Rese	624	***0
5,126	5,304	4,488	1807	Sick Leave Reserve	2,352	-47.6%
10,029	10,233	8,780	1808	Vacation Reserve	9,240	5.2%
2,830	3,655	2,820	1901	Uniform Allowance	2,484	-11.9%
<b>132,696</b>	<b>140,739</b>	<b>122,576</b>		<b>TTL Benefits</b>	<b>192,457</b>	<b>57.0%</b>
0	0	8,606	4000	Equipment Expense	31,285	263.5%
10,376	34,493	33,000	4845	Contract Services-Police Dept	30,000	-9.1%
10,355	13,407	13,500	5045	Special Expense-Police Dept	12,000	-11.1%
43,961	38,936	35,591	5998	ITC Charges	31,560	-11.3%
<b>64,692</b>	<b>86,836</b>	<b>90,697</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>104,845</b>	<b>15.6%</b>
0	26,261	0	6000	Office Equipment/Furniture	0	***0
<b>0</b>	<b>26,261</b>	<b>0</b>		<b>TTL Capital Outlay/Improvem</b>	<b>0</b>	<b>****</b>
<b>621,409</b>	<b>720,599</b>	<b>578,463</b>		<b>Total for Organization</b>	<b>676,124</b>	<b>16.9%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4532 - Real Estate Fraud

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	1.00	2.00	FT_FTE	Full Time FTE	2.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
64,572	67,993	137,700	1001	Salaries	141,552	2.8%
6,823	6,361	16,212	1003	Supplemental Pay	17,520	8.1%
3,266	2,761	0	1100	Regular Overtime	0	***0
3,227	4,020	8,340	1102	Holiday Pay	8,304	-0.4%
1,010	2,456	0	1108	Stand-By Pay O.T.	0	***0
<b>78,898</b>	<b>83,591</b>	<b>162,252</b>		<b>TTL Salaries and Wages</b>	<b>167,376</b>	<b>3.2%</b>
0	0	7,908	1501	Retirement	55,068	596.4%
7,632	7,918	16,080	1503	Employee/City P.E.R.S.	16,584	3.1%
1,223	1,212	1,284	1611	FICA Medicare	1,356	5.6%
6,661	7,115	15,096	1701	Health Insurance	15,684	3.9%
260	164	0	1702	Life Insurance	0	***0
10,237	10,171	21,444	1703	Workers Compensation	22,116	3.1%
950	1,160	2,364	1704	Dental/Vision Insurance	2,364	***0
0	0	180	1715	Disability Insurance	180	***0
84	0	312	1805	Unemployment Insurance Rese	312	***0
1,228	1,331	2,544	1807	Sick Leave Reserve	1,308	-48.6%
2,362	2,771	5,484	1808	Vacation Reserve	5,903	7.6%
850	850	1,680	1901	Uniform Allowance	1,728	2.9%
<b>31,487</b>	<b>32,692</b>	<b>74,376</b>		<b>TTL Benefits</b>	<b>122,603</b>	<b>64.8%</b>
1,735	346	500	3600	Office Supplies	1,000	100.0%
0	0	4,483	4000	Equipment Expense	21,405	377.5%
803	0	4,680	4300	Travel & Subsistence	0	-100.0%
0	0	3,500	4400	Training	2,500	-28.6%
1,519	3,867	2,300	4845	Contract Services-Police Dept	3,000	30.4%
1,331	495	9,000	5045	Special Expense-Police Dept	5,000	-44.4%
10,074	8,694	17,266	5998	ITC Charges	16,020	-7.2%
<b>15,462</b>	<b>13,402</b>	<b>41,729</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>48,925</b>	<b>17.2%</b>
4,936	0	5,000	6000	Office Equipment/Furniture	0	-100.0%
<b>4,936</b>	<b>0</b>	<b>5,000</b>		<b>TTL Capital Outlay/Improvem</b>	<b>0</b>	<b>-100.0%</b>
<b>130,783</b>	<b>129,685</b>	<b>283,357</b>		<b>Total for Organization</b>	<b>338,904</b>	<b>19.6%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4534 - Narcotics Section

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
10.00	10.00	10.00	FT_FTE	Full Time FTE	10.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
449,625	405,538	601,008	1001	Salaries	613,812	2.1%
44,665	48,568	45,759	1003	Supplemental Pay	67,356	47.2%
95,607	116,632	19,843	1100	Regular Overtime	19,843	-0.0%
23,160	23,559	33,284	1102	Holiday Pay	33,732	1.3%
0	890	0	1111	IPD Emergency OT	0	***0
<b>613,057</b>	<b>595,187</b>	<b>699,894</b>		<b>TTL Salaries and Wages</b>	<b>734,743</b>	<b>5.0%</b>
0	0	33,036	1501	Retirement	210,636	537.6%
52,567	46,569	67,214	1503	Employee/City P.E.R.S.	70,788	5.3%
8,670	8,679	10,210	1611	FICA Medicare	10,752	5.3%
52,609	54,911	89,184	1701	Health Insurance	90,732	1.7%
2,082	1,981	48	1702	Life Insurance	24	-50.0%
77,113	65,009	92,698	1703	Workers Compensation	96,999	4.6%
5,543	6,111	9,444	1704	Dental/Vision Insurance	10,032	6.2%
0	0	1,620	1715	Disability Insurance	1,620	***0
588	0	1,560	1805	Unemployment Insurance Rese	1,560	***0
8,351	6,892	11,083	1807	Sick Leave Reserve	5,628	-49.2%
15,615	12,568	17,585	1808	Vacation Reserve	19,771	12.4%
5,800	5,800	4,992	1901	Uniform Allowance	6,696	34.1%
<b>228,938</b>	<b>208,520</b>	<b>338,674</b>		<b>TTL Benefits</b>	<b>525,238</b>	<b>55.1%</b>
204,880	231,474	125,757	4000	Equipment Expense	145,721	15.9%
1,027	2,178	2,000	4845	Contract Services-Police Dept	2,000	***0
27,791	13,026	18,000	5045	Special Expense-Police Dept	18,000	***0
86,644	75,658	75,780	5998	ITC Charges	69,608	-8.1%
<b>320,342</b>	<b>322,336</b>	<b>221,537</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>235,329</b>	<b>6.2%</b>
<b>1,162,337</b>	<b>1,126,043</b>	<b>1,260,105</b>		<b>Total for Organization</b>	<b>1,495,310</b>	<b>18.7%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4546 - Transit Safety Team

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
10.00	10.00	10.00	FT_FTE	Full Time FTE	10.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
603,605	621,730	582,403	1001	Salaries	591,000	1.5%
40,076	41,255	34,224	1003	Supplemental Pay	35,148	2.7%
50,056	55,104	27,055	1100	Regular Overtime	27,055	0.0%
31,637	40,488	32,254	1102	Holiday Pay	32,472	0.7%
0	13,671	0	1111	IPD Emergency OT	0	***0
<b>725,374</b>	<b>772,248</b>	<b>675,936</b>		<b>TTL Salaries and Wages</b>	<b>685,675</b>	<b>1.4%</b>
0	0	31,633	1501	Retirement	217,200	586.6%
68,878	71,081	64,471	1503	Employee/City P.E.R.S.	65,424	1.5%
8,895	9,528	7,933	1611	FICA Medicare	8,972	13.1%
56,539	63,870	59,508	1701	Health Insurance	64,272	8.0%
2,989	3,164	0	1702	Life Insurance	0	***0
97,967	99,181	89,941	1703	Workers Compensation	90,611	0.7%
8,178	9,554	9,732	1704	Dental/Vision Insurance	10,320	6.0%
0	0	1,620	1715	Disability Insurance	1,620	***0
899	0	1,560	1805	Unemployment Insurance Rese	1,560	***0
12,320	11,264	10,732	1807	Sick Leave Reserve	5,472	-49.0%
22,412	19,946	19,990	1808	Vacation Reserve	19,788	-1.0%
8,275	9,875	8,304	1901	Uniform Allowance	8,352	0.6%
<b>287,352</b>	<b>297,463</b>	<b>305,424</b>		<b>TTL Benefits</b>	<b>493,592</b>	<b>61.6%</b>
34,795	39,311	0	4000	Equipment Expense	0	***0
0	0	1,000	4845	Contract Services-Police Dept	0	-100.0%
9,465	7,516	7,000	5045	Special Expense-Police Dept	5,000	-28.6%
81,839	69,588	71,606	5998	ITC Charges	65,149	-9.0%
195,670	207,440	196,388	5999	Overhead	235,077	19.7%
<b>321,769</b>	<b>323,855</b>	<b>275,994</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>305,226</b>	<b>10.6%</b>
<b>1,334,495</b>	<b>1,393,566</b>	<b>1,257,354</b>		<b>Total for Organization</b>	<b>1,484,493</b>	<b>18.1%</b>



**EXPENDITURES AND APPROPRIATIONS**



FUND: 080 - Special Assessment Fu AGCY: 045-Police

ORGN: 4547 - Anti-Crime Task Force

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
20.00	20.00	20.00	FT_FTE	Full Time FTE	20.00	***0
1,181,368	1,115,515	1,180,968	1001	Salaries	1,214,940	2.9%
80,590	63,316	54,192	1003	Supplemental Pay	53,856	-0.6%
131,678	133,455	100,490	1100	Regular Overtime	100,490	0.0%
63,758	58,717	67,144	1102	Holiday Pay	67,512	0.5%
0	0	0	1108	Stand-By Pay O.T.	0	***0
0	25,777	0	1111	IPD Emergency OT	0	***0
<b>1,457,394</b>	<b>1,396,780</b>	<b>1,402,794</b>		<b>TTL Salaries and Wages</b>	<b>1,436,798</b>	<b>2.4%</b>
0	0	63,470	1501	Retirement	440,640	594.2%
135,903	125,588	129,292	1503	Employee/City P.E.R.S.	132,756	2.7%
19,031	18,336	18,956	1611	FICA Medicare	19,469	2.7%
139,445	123,752	139,560	1701	Health Insurance	118,224	-15.3%
5,808	5,649	12	1702	Life Insurance	0	-100.0%
210,298	174,084	187,474	1703	Workers Compensation	189,785	1.2%
15,831	17,687	19,752	1704	Dental/Vision Insurance	19,164	-3.0%
0	0	2,880	1715	Disability Insurance	3,060	6.3%
1,764	0	3,120	1805	Unemployment Insurance Rese	3,120	***0
22,192	20,333	21,744	1807	Sick Leave Reserve	11,268	-48.2%
39,653	34,510	37,523	1808	Vacation Reserve	39,102	4.2%
15,725	18,734	15,804	1901	Uniform Allowance	16,776	6.2%
<b>605,650</b>	<b>538,673</b>	<b>639,587</b>		<b>TTL Benefits</b>	<b>993,365</b>	<b>55.3%</b>
0	0	0	3700	Postage	13,000	***0
60,030	67,822	145,921	4000	Equipment Expense	139,958	-4.1%
2,554	2,281	2,700	4100	Uniforms	2,700	***0
828	0	1,000	4845	Contract Services-Police Dept	21,000	2,000.0%
12,350	531	5,000	5045	Special Expense-Police Dept	5,000	***0
110,000	110,000	0	5645	Indirect Cost-A.C.T.	0	***0
165,719	148,905	149,026	5998	ITC Charges	134,255	-9.9%
0	0	436,105	5999	Overhead	518,446	18.9%
<b>351,481</b>	<b>329,539</b>	<b>739,752</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>834,359</b>	<b>12.8%</b>
<b>2,414,525</b>	<b>2,264,992</b>	<b>2,782,133</b>		<b>Total for Organization</b>	<b>3,264,522</b>	<b>17.3%</b>

## EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4550 - Patrol Bureau

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
104.00	104.00	105.00	FT_FTE	Full Time FTE	105.00	***0
6,240.00	6,240.00	6,240.00	PT_FTE	Part Time FTE	3.00	-100.0%
5,625,135	5,525,557	6,039,438	1001	Salaries	6,169,404	2.2%
323,707	363,102	285,303	1003	Supplemental Pay	321,348	12.6%
586,854	525,619	346,637	1100	Regular Overtime	345,995	-0.2%
913	0	1,500	1101	Holiday Overtime	0	-100.0%
270,039	257,111	336,776	1102	Holiday Pay	339,384	0.8%
9,116	30,503	0	1108	Stand-By Pay O.T.	0	***0
0	55,573	0	1111	IPD Emergency OT	0	***0
169,977	489,200	93,944	1300	Part-Time	92,040	-2.0%
0	0	0	9001	Salary Savings	-50,000	***0
<b>6,985,741</b>	<b>7,246,665</b>	<b>7,103,598</b>		<b>TTL Salaries and Wages</b>	<b>7,218,171</b>	<b>1.6%</b>
0	0	323,763	1501	Retirement	2,230,740	589.0%
609,437	620,905	647,612	1503	Employee/City P.E.R.S.	674,928	4.2%
1,896	0	595	1515	Part Time Retirement	1,860	212.6%
78,893	81,987	80,856	1611	FICA Medicare	89,449	10.6%
529,086	556,623	658,836	1701	Health Insurance	762,168	15.7%
27,124	27,517	372	1702	Life Insurance	420	12.9%
884,088	810,609	933,774	1703	Workers Compensation	947,201	1.4%
78,707	88,997	102,347	1704	Dental/Vision Insurance	106,848	4.4%
0	0	16,668	1715	Disability Insurance	16,668	***0
9,886	0	17,472	1805	Unemployment Insurance Rese	17,160	-1.8%
103,123	99,671	111,342	1807	Sick Leave Reserve	57,228	-48.6%
174,320	167,634	188,604	1808	Vacation Reserve	190,340	0.9%
76,989	70,216	76,404	1901	Uniform Allowance	74,688	-2.2%
<b>2,573,549</b>	<b>2,524,159</b>	<b>3,158,645</b>		<b>TTL Benefits</b>	<b>5,169,698</b>	<b>63.7%</b>
0	0	0	3401	Utilities-Communications	0	***0
9,447	7,140	7,000	3600	Office Supplies	7,000	***0
777,091	877,958	413,157	4000	Equipment Expense	519,493	25.7%
14,183	12,101	12,000	4845	Contract Services-Police Dept	12,000	***0
34,123	29,962	28,000	5045	Special Expense-Police Dept	28,000	***0
813,999	689,328	748,798	5998	ITC Charges	687,133	-8.2%
<b>1,648,843</b>	<b>1,616,489</b>	<b>1,208,955</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>1,253,626</b>	<b>3.7%</b>
0	112,109	0	6000	Office Equipment/Furniture	0	***0
96,467	0	26,567	7045	Machinery & Equipment-Police	0	-100.0%
<b>96,467</b>	<b>112,109</b>	<b>26,567</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>-100.0%</b>
<b>11,304,600</b>	<b>11,499,422</b>	<b>11,497,765</b>		<b>Total for Organization</b>	<b>13,641,495</b>	<b>18.6%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4551 - Traffic Division

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
11.00	11.00	12.00	FT_FTE	Full Time FTE	12.00	***0
728,830	687,181	766,824	1001	Salaries	779,148	1.6%
53,330	46,446	81,192	1003	Supplemental Pay	92,424	13.8%
48,471	72,743	34,399	1100	Regular Overtime	34,399	-0.0%
0	0	10,000	1101	Holiday Overtime	0	-100.0%
37,956	32,892	44,340	1102	Holiday Pay	44,148	-0.4%
53,409	38,085	50,000	1108	Stand-By Pay O.T.	0	-100.0%
0	21,229	0	1111	IPD Emergency OT	0	***0
0	0	0	1300	Part-Time	0	***0
<b>921,996</b>	<b>898,576</b>	<b>986,755</b>		<b>TTL Salaries and Wages</b>	<b>950,119</b>	<b>-3.7%</b>
0	0	43,428	1501	Retirement	301,536	594.3%
81,904	80,508	88,428	1503	Employee/City P.E.R.S.	90,828	2.7%
1	0	0	1515	Part Time Retirement	0	***0
8,977	10,675	11,977	1611	FICA Medicare	10,999	-8.2%
71,810	75,342	90,732	1701	Health Insurance	96,312	6.1%
3,290	3,138	12	1702	Life Insurance	0	-100.0%
116,736	109,390	122,977	1703	Workers Compensation	125,604	2.1%
9,222	11,213	13,283	1704	Dental/Vision Insurance	13,284	0.0%
0	0	1,620	1715	Disability Insurance	1,620	***0
925	0	1,872	1805	Unemployment Insurance Rese	1,872	***0
12,867	12,317	14,124	1807	Sick Leave Reserve	7,188	-49.1%
24,410	22,951	25,396	1808	Vacation Reserve	28,272	11.3%
8,997	9,886	9,156	1901	Uniform Allowance	10,152	10.9%
<b>339,139</b>	<b>335,420</b>	<b>423,005</b>		<b>TTL Benefits</b>	<b>687,666</b>	<b>62.6%</b>
130,903	147,894	131,478	4000	Equipment Expense	165,480	25.9%
865	54	1,000	4200	Small Tools	1,000	***0
772	0	0	4400	Training	0	***0
9,946	10,226	8,000	5045	Special Expense-Police Dept	8,000	***0
5,815	5,815	5,400	5501	Lease/Rental Charges	5,000	-7.4%
93,389	87,373	102,865	5998	ITC Charges	90,480	-12.0%
<b>241,690</b>	<b>251,362</b>	<b>248,743</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>269,960</b>	<b>8.5%</b>
56,163	0	0	6000	Office Equipment/Furniture	0	***0
94,461	0	0	7045	Machinery & Equipment-Police	0	***0
<b>150,624</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>****</b>
<b>1,653,449</b>	<b>1,485,358</b>	<b>1,658,503</b>		<b>Total for Organization</b>	<b>1,907,745</b>	<b>15.0%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4552 - Police Reserves

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
117	1,000	0	4100	Uniforms	0	***0
0	0	0	5045	Special Expense-Police Dept	0	***0
<b>117</b>	<b>1,000</b>	<b>0</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>0</b>	<b>****</b>
<b>117</b>	<b>1,000</b>	<b>0</b>		<b>Total for Organization</b>	<b>0</b>	<b>****</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 001 - General Fund

AGCY: 045-Police

ORGN: 4553 - Parking & Special Enforcement

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
28.00	28.00	19.00	FT_FTE	Full Time FTE	19.00	***0
37,259.00	39,259.00	32,259.00	PT_FTE	Part Time FTE	15.51	-100.0%
1,090,338	839,567	705,351	1001	Salaries	711,228	0.8%
11,200	293	15,216	1003	Supplemental Pay	13,344	-12.3%
84,317	45,475	67,950	1100	Regular Overtime	67,950	***0
2,530	0	0	1101	Holiday Overtime	0	***0
0	0	0	1102	Holiday Pay	0	***0
0	0	0	1108	Stand-By Pay O.T.	0	***0
388,563	608,915	371,685	1300	Part-Time	384,024	3.3%
0	0	0	9001	Salary Savings	0	***0
<b>1,576,948</b>	<b>1,494,250</b>	<b>1,160,202</b>		<b>TTL Salaries and Wages</b>	<b>1,176,546</b>	<b>1.4%</b>
0	0	26,436	1501	Retirement	85,920	225.0%
60,380	58,536	46,326	1503	Employee/City P.E.R.S.	47,772	3.1%
3,779	0	2,832	1515	Part Time Retirement	3,396	19.9%
19,713	17,942	15,652	1611	FICA Medicare	16,813	7.4%
110,842	120,706	101,172	1701	Health Insurance	96,588	-4.5%
6,747	10,084	2,040	1702	Life Insurance	2,040	***0
115,452	95,248	71,367	1703	Workers Compensation	76,292	6.9%
19,268	24,236	22,836	1704	Dental/Vision Insurance	22,860	0.1%
0	0	9,432	1715	Disability Insurance	9,288	-1.5%
5,558	0	9,048	1805	Unemployment Insurance Rese	8,112	-10.3%
16,347	15,947	12,948	1807	Sick Leave Reserve	6,528	-49.6%
32,735	30,369	27,730	1808	Vacation Reserve	27,685	-0.2%
8,256	0	10,944	1901	Uniform Allowance	9,744	-11.0%
1,522	1,480	0	1902	Car Allowance	0	***0
<b>400,599</b>	<b>374,548</b>	<b>358,763</b>		<b>TTL Benefits</b>	<b>413,038</b>	<b>15.1%</b>
184	0	0	3600	Office Supplies	0	***0
221,867	250,666	278,922	4000	Equipment Expense	232,990	-16.5%
3,967	11,567	11,000	4100	Uniforms	11,000	***0
0	420	2,000	4200	Small Tools	1,000	-50.0%
0	0	25,000	4845	Contract Services-Police Dept	20,000	-20.0%
18,664	0	0	4865	Contract Services-C.B.S.	0	***0
0	18,029	0	4870	Contract Services-Parks, Rec&	0	***0
0	0	15,000	5045	Special Expense-Police Dept	10,000	-33.3%
16,335	0	0	5065	Special Expense-C.B.S	0	***0
0	15,272	0	5070	Special Expense-Rec&Comm	0	***0
177,982	158,907	110,834	5998	ITC Charges	87,817	-20.8%
<b>438,999</b>	<b>454,861</b>	<b>442,756</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>362,807</b>	<b>-18.1%</b>
3,000	0	0	6000	Office Equipment/Furniture	0	***0
<b>3,000</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>****</b>
<b>2,419,546</b>	<b>2,323,659</b>	<b>1,961,721</b>		<b>Total for Organization</b>	<b>1,952,391</b>	<b>-0.5%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 050 - Traffic Offender Fund AGCY: 045-Police

ORGN: 4554 - Traffic Safety Enforcement

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	0	0	1100	Regular Overtime	43,675	***0
<b>0</b>	<b>0</b>	<b>0</b>		<b>TTL Salaries and Wages</b>	<b>43,675</b>	<b>****</b>
0	0	0	1611	FICA Medicare	634	***0
0	0	0	1703	Workers Compensation	5,716	***0
<b>0</b>	<b>0</b>	<b>0</b>		<b>TTL Benefits</b>	<b>6,350</b>	<b>****</b>
0	0	0	4100	Uniforms	3,000	***0
0	0	0	5045	Special Expense-Police Dept	45,000	***0
0	0	0	5998	ITC Charges	2,764	***0
0	0	0	5999	Overhead	19,458	***0
<b>0</b>	<b>0</b>	<b>0</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>70,222</b>	<b>****</b>
0	0	0	7000	Machinery & Equipment	0	***0
0	0	0	7045	Machinery & Equipment-Police	150,000	***0
<b>0</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improvem</b>	<b>150,000</b>	<b>****</b>
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total for Organization</b>	<b>270,246</b>	<b>****</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4561 - Local Law Enforcement Block Grant (LLE

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	4.00	2.00	FT_FTE	Full Time FTE	1.00	-50.0%
241,158	331,133	144,149	1001	Salaries	58,296	-59.6%
14,894	21,344	7,164	1003	Supplemental Pay	0	-100.0%
233,371	796	0	1100	Regular Overtime	0	***0
12,165	6,114	5,897	1102	Holiday Pay	0	-100.0%
0	0	0	1111	IPD Emergency OT	0	***0
2,432	0	0	1300	Part-Time	0	***0
<b>504,020</b>	<b>359,387</b>	<b>157,210</b>		<b>TTL Salaries and Wages</b>	<b>58,296</b>	<b>-62.9%</b>
0	0	6,978	1501	Retirement	5,760	-17.5%
25,614	28,552	14,228	1503	Employee/City P.E.R.S.	4,404	-69.0%
0	0	0	1515	Part Time Retirement	0	***0
915	2,546	2,293	1611	FICA Medicare	840	-63.4%
24,255	28,811	13,560	1701	Health Insurance	3,600	-73.5%
1,102	1,773	0	1702	Life Insurance	120	***0
34,419	29,953	14,411	1703	Workers Compensation	984	-93.2%
3,192	5,507	2,808	1704	Dental/Vision Insurance	1,476	-47.4%
0	0	840	1715	Disability Insurance	840	***0
252	0	312	1805	Unemployment Insurance Rese	156	-50.0%
4,217	5,250	2,662	1807	Sick Leave Reserve	540	-79.7%
8,395	9,782	5,090	1808	Vacation Reserve	1,548	-69.6%
2,002	1,700	852	1901	Uniform Allowance	0	-100.0%
1,522	1,480	0	1902	Car Allowance	0	***0
<b>105,885</b>	<b>115,354</b>	<b>64,034</b>		<b>TTL Benefits</b>	<b>20,268</b>	<b>-68.3%</b>
3,325	0	0	3500	Advertising & Publications	0	***0
60	0	0	3600	Office Supplies	0	***0
87,640	2,016	21,000	4845	Contract Services-Police Dept	0	-100.0%
3,068	20	0	5045	Special Expense-Police Dept	0	***0
<b>94,093</b>	<b>2,036</b>	<b>21,000</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>0</b>	<b>-100.0%</b>
53,587	0	0	6000	Office Equipment/Furniture	0	***0
56,832	0	0	7045	Machinery & Equipment-Police	0	***0
<b>110,419</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improvem</b>	<b>0</b>	<b>***0</b>
<b>814,417</b>	<b>476,777</b>	<b>242,244</b>		<b>Total for Organization</b>	<b>78,564</b>	<b>-67.6%</b>

# EXPENDITURES AND APPROPRIATIONS



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4562 - C.O.P.S. Option

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1,310.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
12,046	0	0	1001	Salaries	0	***0
107,643	92,791	24,350	1100	Regular Overtime	82,131	237.3%
0	0	0	1108	Stand-By Pay O.T.	0	***0
32,564	0	0	1300	Part-Time	0	***0
<b>152,253</b>	<b>92,791</b>	<b>24,350</b>		<b>TTL Salaries and Wages</b>	<b>82,131</b>	<b>237.3%</b>
652	0	0	1515	Part Time Retirement	0	***0
679	0	0	1611	FICA Medicare	1,190	***0
865	0	0	1703	Workers Compensation	10,739	***0
327	0	0	1805	Unemployment Insurance Rese	0	***0
<b>2,523</b>	<b>0</b>	<b>0</b>		<b>TTL Benefits</b>	<b>11,929</b>	<b>****</b>
238,049	41,051	126,255	4845	Contract Services-Police Dept	80,000	-36.6%
18,772	0	25,000	5045	Special Expense-Police Dept	0	-100.0%
<b>256,821</b>	<b>41,051</b>	<b>151,255</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>80,000</b>	<b>-47.1%</b>
0	62,421	79,287	6000	Office Equipment/Furniture	0	-100.0%
0	0	70,000	7045	Machinery & Equipment-Police	0	-100.0%
<b>0</b>	<b>62,421</b>	<b>149,287</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>-100.0%</b>
<b>411,597</b>	<b>196,263</b>	<b>324,892</b>		<b>Total for Organization</b>	<b>174,060</b>	<b>-46.4%</b>



**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4564 - Asset Forfeiture

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
21,849	6,976	10,000	4400	Training	0	-100.0%
150,620	10,806	88,045	4845	Contract Services-Police Dept	0	-100.0%
184,677	65,971	18,800	5045	Special Expense-Police Dept	0	-100.0%
<b>357,146</b>	<b>83,753</b>	<b>116,845</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>0</b>	<b>-100.0%</b>
35,781	135,982	20,218	6000	Office Equipment/Furniture	0	-100.0%
<b>35,781</b>	<b>135,982</b>	<b>20,218</b>		<b>TTL Capital Outlay/Improvem</b>	<b>0</b>	<b>-100.0%</b>
<b>392,927</b>	<b>219,735</b>	<b>137,063</b>		<b>Total for Organization</b>	<b>0</b>	<b>-100.0%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4565 - Police Career Criminal C/Cap

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
41,111	0	0	1001	Salaries	0	***0
<b>41,111</b>	<b>0</b>	<b>0</b>		<b>TTL Salaries and Wages</b>	<b>0</b>	<b>****</b>
2,599	0	0	1503	Employee/City P.E.R.S.	0	***0
503	0	0	1611	FICA Medicare	0	***0
1,462	0	0	1701	Health Insurance	0	***0
286	0	0	1702	Life Insurance	0	***0
544	0	0	1703	Workers Compensation	0	***0
752	0	0	1704	Dental/Vision Insurance	0	***0
383	0	0	1807	Sick Leave Reserve	0	***0
395	0	0	1808	Vacation Reserve	0	***0
<b>6,924</b>	<b>0</b>	<b>0</b>		<b>TTL Benefits</b>	<b>0</b>	<b>****</b>
56,885	0	0	3600	Office Supplies	0	***0
3,432	0	0	4400	Training	0	***0
4,111	0	0	5999	Overhead	0	***0
<b>64,428</b>	<b>0</b>	<b>0</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>0</b>	<b>****</b>
33,631	0	0	6000	Office Equipment/Furniture	0	***0
<b>33,631</b>	<b>0</b>	<b>0</b>		<b>TTL Capital Outlay/Improvem</b>	<b>0</b>	<b>****</b>
<b>146,094</b>	<b>0</b>	<b>0</b>		<b>Total for Organization</b>	<b>0</b>	<b>****</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4566 - DOJ COPS Technology Grant

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	20,677	0	3600	Office Supplies	0	***0
0	14,663	0	4845	Contract Services-Police Dept	363,242	***0
0	0	0	5045	Special Expense-Police Dept	40,544	***0
<b>0</b>	<b>35,340</b>	<b>0</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>403,786</b>	<b>****</b>
0	61,767	0	6000	Office Equipment/Furniture	0	***0
<b>0</b>	<b>61,767</b>	<b>0</b>		<b>TTL Capital Outlay/Improver</b>	<b>0</b>	<b>****</b>
<b>0</b>	<b>97,107</b>	<b>0</b>		<b>Total for Organization</b>	<b>403,786</b>	<b>****</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4567 - Buckle-up America Grant

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	6,220	18,750	5045	Special Expense-Police Dept	0	-100.0%
0	6,220	18,750		TTL Maintenance & Operatio	0	-100.0%
0	6,220	18,750		Total for Organization	0	-100.0%

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4568 - Office of Traffic Safety Grant

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	0	66,510	1100	Regular Overtime	66,517	0.0%
<b>0</b>	<b>0</b>	<b>66,510</b>		<b>TTL Salaries and Wages</b>	<b>66,517</b>	<b>0.0%</b>
0	0	1,500	4400	Training	1,500	***0
<b>0</b>	<b>0</b>	<b>1,500</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>1,500</b>	<b>***0</b>
<b>0</b>	<b>0</b>	<b>68,010</b>		<b>Total for Organization</b>	<b>68,017</b>	<b>0.0%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4569 - COPS Homeland Security Overtime Prog

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	0	333,870	1100	Regular Overtime	0	-100.0%
0	0	333,870		TTL Salaries and Wages	0	-100.0%
0	0	333,870		Total for Organization	0	-100.0%

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4570 - State Homeland Security Grant

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	0	0	4845	Contract Services-Police Dept	0	***0
0	0	149,040	5045	Special Expense-Police Dept	149,040	***0
<b>0</b>	<b>0</b>	<b>149,040</b>		<b>TTL Maintenance &amp; Operatio</b>	<b>149,040</b>	<b>***0</b>
0	0	271,865	6000	Office Equipment/Furniture	3,438	-98.7%
0	0	0	7045	Machinery & Equipment-Police	0	***0
<b>0</b>	<b>0</b>	<b>271,865</b>		<b>TTL Capital Outlay/Improvem</b>	<b>3,438</b>	<b>-98.7%</b>
<b>0</b>	<b>0</b>	<b>420,905</b>		<b>Total for Organization</b>	<b>152,478</b>	<b>-63.8%</b>

**EXPENDITURES AND APPROPRIATIONS**



FUND: 220 - Grants Fund

AGCY: 045-Police

ORGN: 4571 - L.A. Urban Area Security Initiative

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
0	0	59,589	6000	Office Equipment/Furniture	0	-100.0%
0	0	59,589		TTL Capital Outlay/Improvem	0	-100.0%
0	0	59,589		Total for Organization	0	-100.0%