

FISCAL YEAR 2006 BUDGET

Fund Summary

Fund Name : Asset Forfeiture
Department Name : Police
Fund/Department No. : 212 / 10

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	667,300	667,300	0
Current Revenues	<u>5,580,000</u>	<u>3,531,700</u>	<u>4,000,000</u>
Total Available Resources	<u>6,247,300</u>	<u>4,199,000</u>	<u>4,000,000</u>
Maintenance and Operations	<u>5,576,475</u>	<u>4,199,000</u>	<u>4,000,000</u>
Total Expenditures	5,576,475	4,199,000	4,000,000
Planned Ending Fund Balance	<u>670,825</u>	<u>0</u>	<u>0</u>
Total Budget	<u>6,247,300</u>	<u>4,199,000</u>	<u>4,000,000</u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Asset Forfeiture Special Revenue Fund was established to account for asset forfeiture proceeds. The Houston Police Department receives asset forfeiture proceeds under guidelines set forth by the U.S. Department of Justice, the U.S. Treasury Department, and the State of Texas. These forfeiture proceeds are generated as a result of law enforcement efforts against illegal and criminal activity. Proceeds received under the various guidelines must be used for law enforcement purposes.

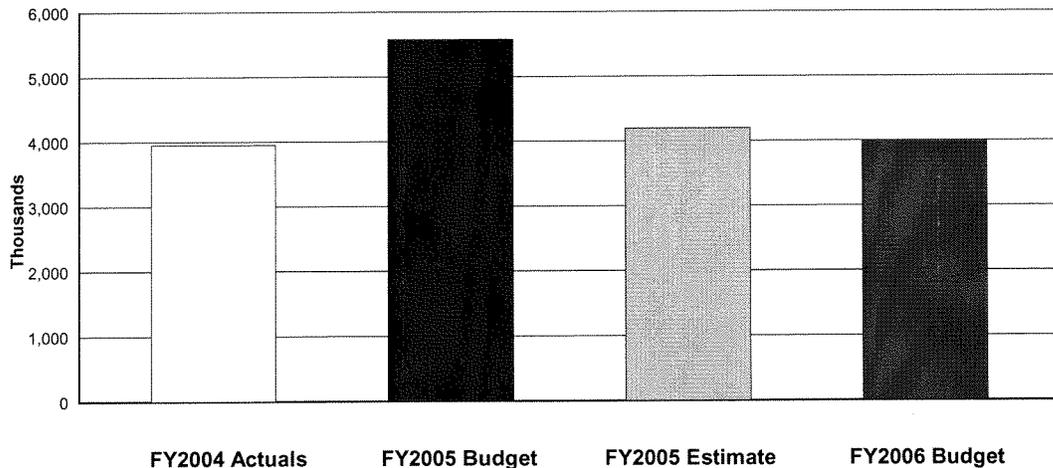
Typically, asset forfeiture funds are used for overtime expenses for HPD officers budgeted in the General Fund, and to a lesser extent, for purchases of supplies and materials related to law enforcement programs.

FISCAL YEAR 2006 BUDGET

Department Budget Summary

Fund Name : Asset Forfeiture					
Department Name : Police					
Fund/Department No. : 212 / 10		FY2004	FY2005	FY2005	FY2006
		Actual	Budget	Estimate	Budget
Expenditure Summary	Personnel Services	1,560,213	3,599,700	2,398,627	2,250,000
	Supplies	1,051,618	601,600	470,600	453,100
	Other Services and Charges	1,204,298	1,163,175	1,129,773	1,096,900
	Equipment	54,254	100,000	100,000	100,000
	Non-Capital Equipment	79,633	112,000	100,000	100,000
	Total M & O Expenditures	3,950,016	5,576,475	4,199,000	4,000,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,950,016	5,576,475	4,199,000	4,000,000
Revenue Summary		3,861,712	5,580,000	3,531,700	4,000,000
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	20.0	44.0	31.5	29.3
Budget Highlights	o Operate programs against drug dealers and money launderers				
	o Supplement general fund overtime for law enforcement activities				
	o Provide support for investigations and other law enforcement activities				

**Asset Forfeiture
Police
Expenditure Summary**



FISCAL YEAR 2006 BUDGET

Department Group Summary	
Fund Name : Asset Forfeiture Department Name : Police Fund/Department No. : 212 / 10	
Group Description	Group Objectives
3070 Asset Forfeiture Funds Provide funding for the enhancement of law enforcement activities.	Conduct narcotic operations against drug dealers. Supplement funding of overtime to respond to: Priority 1 Calls: Life threatening situation. Priority 2 Calls: In progress/property crime.

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Department Group Summary									
Fund Name : Asset Forfeiture									
Department Name : Police									
Fund/Department No. : 212 / 10									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Cash seizures (million)		\$18.3M		\$11.8M		\$10M			
Response Time 1&2 (mi)		<5, <10.6		<5, <10.6		<5, <10.6			
Total		0.0	3,950,016	0.0	4,199,000	0.0	4,000,000		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : Asset Forfeiture
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Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
8300	Interest On Pooled Investment	3700	Asset Forfeiture	27,761	17,000	19,321
8815	Confiscations	3700	Asset Forfeiture	5,552,239	3,514,700	3,980,679
	Total Police			<u><u>5,580,000</u></u>	<u><u>3,531,700</u></u>	<u><u>4,000,000</u></u>

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Fund Name : Asset Forfeiture
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ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	0	0	0	0
1230	Overtime-Classified	1,560,213	3,599,700	2,398,627	2,250,000
Total Personnel Services		1,560,213	3,599,700	2,398,627	2,250,000
2205	Electrical Hardware & Parts	0	12,500	12,500	12,500
2300	Audio-Visual Supplies	5,107	18,000	18,000	18,000
2305	Computer Supplies	1,576	16,000	16,000	16,000
2315	Publications & Printed Materials	1,926	2,100	2,100	2,100
2323	Postage	0	0	0	0
2325	Miscellaneous Office Supplies	3,394	0	0	0
2412	Medical & Surgical Supplies	1,000	2,000	2,000	2,000
2500	Veterinary & Animal Supplies	3,039	6,000	6,000	6,000
2505	Police Animals	0	8,000	8,000	8,000
2600	Fuel	450,209	0	0	0
2605	Vehicle Repair & Maint Suppl	400,000	300,000	300,000	275,000
2701	Clothing	31,956	62,000	62,000	62,000
2703	Weapons, Munitions & Supplies	12,124	15,000	15,000	15,000
2709	Small Tools & Minor Equipment	(1,661)	6,000	6,000	6,000
2738	Miscellaneous Parts & Supplies	142,948	154,000	23,000	30,500
Total Supplies		1,051,618	601,600	470,600	453,100
3300	Accounting & Auditing Services	0	15,000	15,000	7,500
3345	Miscellaneous Support Services	664,125	29,400	29,400	29,400
3405	Vehicle/Equipment Rental/Lease	182,992	213,675	213,675	237,200
3510	Telephone	65,900	65,000	65,000	65,000
3525	Refuse Disposal	9,476	0	0	0
3616	Communications Equip Services	6,022	320,500	299,098	233,000
3626	Vehicle & Motor Equip Services	0	50,300	50,300	50,300
3825	Criminal Intelligence Services	224,961	395,000	395,000	390,000
3895	Misc Other Services & Charges	48,090	53,800	47,800	62,500
3900	Education & Training	800	10,000	4,000	11,500
3905	Membership & Professional Fees	605	0	0	0
3910	Travel-Training Related	1,124	10,000	10,000	10,000
3950	Travel-Non-training Related	0	0	0	0
3970	Freight Charges	203	500	500	500
Total Other Services and Charges		1,204,298	1,163,175	1,129,773	1,096,900
4105	Land	0	0	0	0
4494	Other Equipment	54,254	100,000	100,000	100,000
Total Equipment		54,254	100,000	100,000	100,000
4810	Non-Capital Office Furniture & Equip	0	0	0	0
4820	Non-Capital Computer Equipment	59,986	61,000	55,000	55,000
4830	Non-Capital Communication/Elect Equip	3,995	25,000	25,000	25,000
4860	Non-Capital - Other	15,652	26,000	20,000	20,000
Total Non-Capital Equipment		79,633	112,000	100,000	100,000
Grand Total Expenditures		3,950,016	5,576,475	4,199,000	4,000,000