
FISCAL YEAR 2004 BUDGET

Fund Summary

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

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	2,229,747	2,229,747	100,001
Current Revenues	<u>7,430,000</u>	<u>6,719,933</u>	<u>6,000,000</u>
Total Available Resources	<u><u>9,659,747</u></u>	<u><u>8,949,680</u></u>	<u><u>6,100,001</u></u>
Maintenance and Operations	<u>8,949,680</u>	<u>8,849,679</u>	<u>6,100,001</u>
Total Expenditures	8,949,680	8,849,679	6,100,001
Planned Ending Fund Balance	<u>710,067</u>	<u>100,001</u>	<u>0</u>
Total Budget	<u><u>9,659,747</u></u>	<u><u>8,949,680</u></u>	<u><u>6,100,001</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 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.

The FY2004 budget proceeds will be used for the following purposes:

- Operate programs against drug dealers and money launderers
- Supplement overtime for law enforcement activities
- Purchase support equipment
- Purchase materials for the Drug Abuse Resistance Education (DARE) program

FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Asset Forfeiture					
Department Name : Police					
Fund/Department No. : 212 / 10					
		FY2002	FY2003	FY2003	FY2004
		Actual	Budget	Estimate	Budget
Expenditure Summary	Personnel Services	4,457,098	5,700,730	5,701,229	3,632,501
	Supplies	2,231,364	1,852,150	1,702,571	1,261,600
	Other Services and Charges	767,409	1,000,100	1,079,179	968,900
	Equipment	35,319	140,000	120,000	105,000
	Non-Capital Equipment	219,909	256,700	246,700	132,000
	Total M & O Expenditures	7,711,099	8,949,680	8,849,679	6,100,001
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	7,711,099	8,949,680	8,849,679	6,100,001	

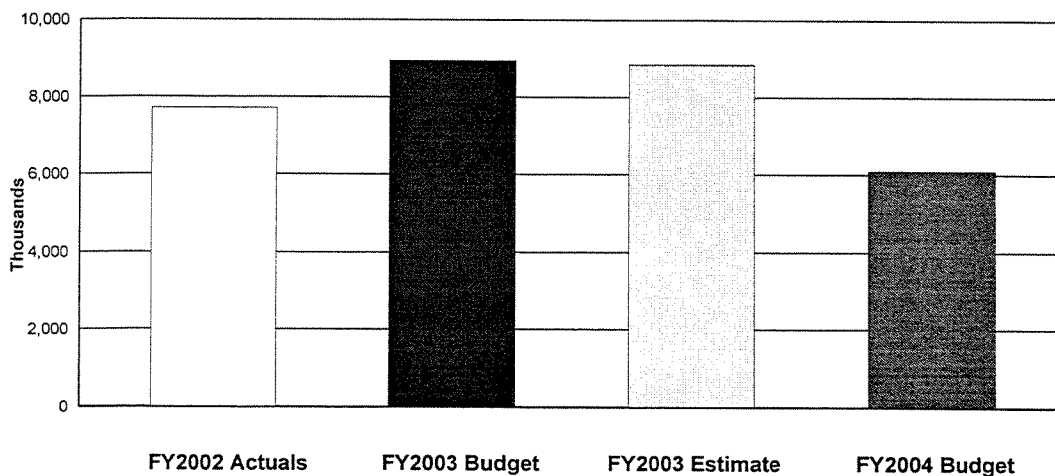
Revenue Summary	6,523,743	7,430,000	6,719,933	6,000,000
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Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	61.0	88.5	78.1	51.3

Budget Highlights

- o Operate programs against drug dealers and money launderers.
- o Supplement regular overtime for law enforcement activities.
- o Purchase of support equipment.
- o Purchase materials for the Drug Abuse Resistance Education (DARE) program.

**Asset Forfeiture
Police
Expenditure Summary**



Department Group Summary

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

Group Description	Group Objectives
<p>3070 Asset Forfeiture Funds</p> <p>Provide funding for the enhancement of law enforcement activities.</p>	<p>Conduct narcotic operations against drug dealers. Supplement funding of scheduled overtime. Priority 1: Life threatening situation. Priority 2: In progress/ property crime.</p>

FISCAL YEAR 2004 BUDGET

Department Group Summary									
Fund Name : Asset Forfeiture									
Department Name : Police									
Fund/Department No. : 212 / 10									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Cash seizures (million)		\$17M			\$8M			\$8M	
Response Time 1&2 9mi	4.4, 9.5			<5, <10.6			<5, <10.6		
	0			0			0		
	0			0			0		
	0			0			0		
Total		0.0	7,711,099		0.0	8,849,679		0.0	6,100,001

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Asset Forfeiture
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
8300	Interest On Pooled Investment	3700	Asset Forfeiture	260,000	260,000	96,600
8515	Sale Of Obsolete City Vehicle	3700	Asset Forfeiture	70,000	70,000	7,500
8815	Confiscations	3700	Asset Forfeiture	7,100,000	6,389,933	5,895,900
	Total Police			<u>7,430,000</u>	<u>6,719,933</u>	<u>6,000,000</u>

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1230	Overtime-Classified	4,457,098	5,700,730	5,701,229	3,632,501
	Total Personnel Services	4,457,098	5,700,730	5,701,229	3,632,501
2205	Electrical Hardware & Parts	39,838	25,000	25,000	12,500
2300	Audio-Visual Supplies	22,664	50,000	29,000	18,000
2305	Computer Supplies	111,325	56,000	56,000	16,000
2315	Publications & Printed Materials	35,234	50,100	50,100	2,100
2325	Miscellaneous Office Supplies	2,382	0	0	0
2412	Medical & Surgical Supplies	2,147	2,150	2,150	2,000
2500	Veterinary & Animal Supplies	3,615	6,000	6,000	6,000
2505	Police Animals	0	12,000	12,000	8,000
2600	Fuel	450,000	500,000	500,000	500,000
2605	Vehicle Repair & Maint Suppl	450,207	450,000	450,000	400,000
2701	Clothing	136,507	157,000	57,000	122,000
2703	Weapons, Munitions & Supplies	496,828	35,000	35,000	15,000
2709	Small Tools & Minor Equipment	11,832	6,000	6,000	6,000
2738	Miscellaneous Parts & Supplies	468,785	502,900	474,321	154,000
	Total Supplies	2,231,364	1,852,150	1,702,571	1,261,600
3300	Accounting & Auditing Services	0	35,000	35,000	15,000
3345	Miscellaneous Support Services	5,786	11,500	111,079	11,600
3405	Vehicle/Equipment Rental/Lease	137,784	237,200	227,200	237,200
3510	Telephone	82,050	92,000	82,000	65,000
3616	Communications Equip Services	5,190	33,000	33,000	20,500
3626	Vehicle & Motor Equip Services	50,300	50,300	50,300	50,300
3825	Criminal Intelligence Services	475,000	475,000	475,000	495,000
3895	Misc Other Services & Charges	1,158	42,750	42,750	53,800
3900	Education & Training	2,115	12,850	12,850	10,000
3905	Membership & Professional Fees	725	0	0	0
3910	Travel-Training Related	7,301	10,000	10,000	10,000
3950	Travel-Non-training Related	0	0	0	0
3970	Freight Charges	0	500	0	500
	Total Other Services and Charges	767,409	1,000,100	1,079,179	968,900
4494	Other Equipment	35,319	140,000	120,000	105,000
4560	Vehicle Attachments	0	0	0	0
4565	Trailers	0	0	0	0
4570	Other Vehicles	0	0	0	0
	Total Equipment	35,319	140,000	120,000	105,000
4820	Non-Capital Computer Equipment	49,869	168,800	158,800	71,000
4830	Non-Capital Communication/Elect Equip	88,048	32,500	32,500	25,000
4860	Non-Capital - Other	81,992	55,400	55,400	36,000
	Total Non-Capital Equipment	219,909	256,700	246,700	132,000
	Grand Total Expenditures	7,711,099	8,949,680	8,849,679	6,100,001