

FISCAL YEAR 2014 BUDGET

Fund Summary

Fund Name : Asset Forfeiture
Business Area Name : Police Department
Fund No./Bus. Area No. : 2202 / 2203 / 2204 / 1000

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	4,080,081	4,080,081	5,970,993
Current Revenues	<u>6,390,912</u>	<u>8,490,912</u>	<u>6,629,007</u>
Total Available Resources	<u>10,470,993</u>	<u>12,570,993</u>	<u>12,600,000</u>
Maintenance and Operations	9,000,000	6,600,000	12,600,000
Other InterFund Transfers	0	0	0
Total Expenditures	<u>9,000,000</u>	<u>6,600,000</u>	<u>12,600,000</u>
Planned Ending Fund Balance	<u>1,470,993</u>	<u>5,970,993</u>	<u>0</u>
Total Budget	<u>10,470,993</u>	<u>12,570,993</u>	<u>12,600,000</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	1,470,993	5,970,993	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, the FY2013 Estimate and the FY2014 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Asset Forfeiture Fund was established to account for asset forfeiture proceeds. The Houston Police Department (HPD) receives asset forfeiture proceeds under guidelines set forth by the US Department of Justice, the US Department of the Treasury, 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.

Asset forfeiture funds are used for overtime expenditures for HPD officers budgeted in the General Fund, and for purchases of supplies and materials related to law enforcement programs.

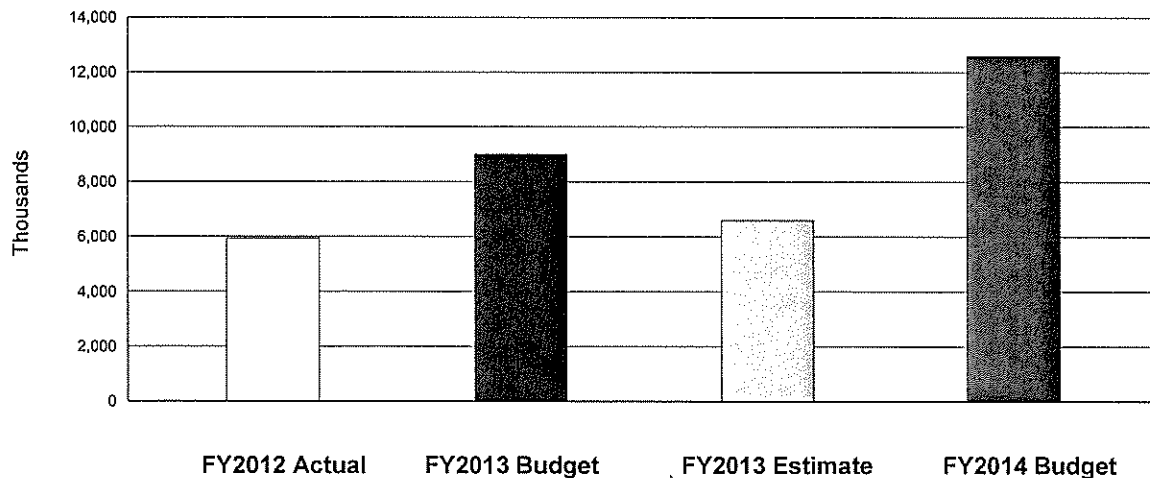
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	2,477,104	3,100,000	3,100,000	3,000,000
	Supplies	1,679,686	1,911,139	910,184	4,263,100
	Other Services and Charges	1,495,331	1,976,207	1,908,728	1,994,600
	Equipment	157,597	416,093	402,277	0
	Non-Capital Equipment	118,291	1,596,561	278,811	3,342,300
	Total M & O Expenditures	<u>5,928,009</u>	<u>9,000,000</u>	<u>6,600,000</u>	<u>12,600,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>5,928,009</u>	<u>9,000,000</u>	<u>6,600,000</u>	<u>12,600,000</u>
Revenues		7,258,520	6,390,912	8,490,912	6,629,007
Staffing	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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	24.4	30.6	30.1	29.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Operates programs against drug dealers and money launderers. o Funds overtime for law enforcement activities. o Provides support for investigations and other law enforcement activities. o FY2014 Budget includes capital funding for field technologies such as body cameras, in-car video, tasers, and automatic license plate readers. Other capital items include laptop replacements, body armor, and various technology related items. 				

**Asset Forfeiture
Police Department
Expenditure Summary**



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : Asset Forfeiture Business Area Name : Police Department Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Asset Forfeiture Funds 100001 Provide funding for the enhancement of law enforcement activities.	0.0	5,928,009	0.0	6,600,000	0.0	12,600,000

FISCAL YEAR 2014 BUDGET

Division Summary

Fund Name : Asset Forfeiture
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Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Asset Forfeiture Funds						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
		<u>0.0</u>	<u>5,928,009</u>	<u>0.0</u>	<u>6,600,000</u>	<u>0.0</u>	<u>12,600,000</u>
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>5,928,009</u>	<u>0.0</u>	<u>6,600,000</u>	<u>0.0</u>	<u>12,600,000</u>

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : Asset Forfeiture
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Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1000010053	HPD - Narcotics			
432010	Interest on Pooled Investments	54,912	54,912	51,007
435510	Confiscations	6,336,000	8,436,000	6,578,000
Total	Police Department	<u>6,390,912</u>	<u>8,490,912</u>	<u>6,629,007</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500060	Overtime - Civilian	9,775	0	0	0
500070	Overtime - Classified	2,464,299	3,100,000	3,100,000	3,000,000
500090	Premium Pay - Civilian	12	0	0	0
501070	Pension - Civilian	3,018	0	0	0
Total	Personnel Services	2,477,104	3,100,000	3,100,000	3,000,000
511025	Electrical Hardware & Parts	12,348	0	0	0
511040	Audiovisual Supplies	4,902	20,000	20,000	40,000
511045	Computer Supplies	492,410	202,362	201,639	85,000
511055	Publications & Printed Materials	2,103	2,100	2,100	2,100
511070	Miscellaneous Office Supplies	20,229	0	2,770	0
511080	General Laboratory Supplies	73,859	0	0	0
511090	Medical & Surgical Supplies	5,370	5,000	5,000	7,000
511100	Veterinary & Animal Supplies	7,372	9,000	9,000	10,000
511105	Trained Police Animals	7,000	7,000	7,000	14,000
511115	Vehicle Repair & Maintenance Supplies	25,731	50,000	50,000	55,000
511120	Clothing	290,345	502,000	202,000	760,000
511130	Weapons Munitions & Supplies	663,774	895,000	195,000	3,036,000
511135	Recreational Supplies	0	0	285	0
511145	Small Tools & Minor Equipment	38,007	18,000	18,719	54,000
511150	Miscellaneous Parts & Supplies	36,236	200,677	196,671	200,000
Total	Supplies	1,679,686	1,911,139	910,184	4,263,100
520105	Accounting & Auditing Services	0	7,000	0	13,053
520107	Computer Info/Contr	112,063	371,160	369,004	370,000
520110	Management Consulting Services	13,525	0	0	0
520114	Miscellaneous Support Services	12,194	14,000	14,000	10,000
520119	Computer Equipment/Software Maintenance	92,870	28,765	28,765	0
520120	Communications Equipment Services	149,357	279,000	216,634	250,000
520123	Vehicle & Motor Equipment Services	436	0	0	0
520124	Other Equipment Services	0	21,000	21,000	83,925
520145	Criminal Intelligence Services	425,000	475,000	472,300	450,000
520520	Printing & Reproduction Services	18	0	0	0
520805	Education & Training	10,668	7,000	7,000	5,974
520905	Travel - Training Related	4,470	5,000	5,000	7,000
520910	Travel - Non-Training Related	4,796	5,000	5,000	3,973
521610	Voice Services	110	65,000	65,000	65,000
521705	Vehicle/Equipment Rental/Lease	338,022	365,000	365,000	365,000
522305	Freight Charges	1,052	600	1,342	675
522430	Miscellaneous Other Services & Charges	330,750	332,682	338,683	370,000
Total	Other Services and Charges	1,495,331	1,976,207	1,908,728	1,994,600
560210	Furniture Fixtures and Equipment	14,828	35,890	29,890	0
560220	Vehicles	0	219,630	211,815	0
560230	Computer HW and Developed SW	142,769	160,573	160,572	0
Total	Equipment	157,597	416,093	402,277	0
551015	Non-Capital Computer Equipment	80,014	107,219	107,932	85,000

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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
551020	Non-Capital Communication Equipment	0	5,000	5,000	5,000
551040	Non-Capital Other	38,277	1,484,342	165,879	3,252,300
Total	Non-Capital Equipment	<u>118,291</u>	<u>1,596,561</u>	<u>278,811</u>	<u>3,342,300</u>
	Grand Total Expenditures	<u><u>5,928,009</u></u>	<u><u>9,000,000</u></u>	<u><u>6,600,000</u></u>	<u><u>12,600,000</u></u>