

**FISCAL YEAR 2023 BUDGET**

**Fund Summary**

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

	<u>FY2022 Current Budget</u>	<u>FY2022 Estimate</u>	<u>FY2023 Budget</u>
Beginning Fund Balance	3,778,441	3,778,441	<b>3,526,038</b>
Current Revenues	2,031,571	2,245,527	<b>2,041,962</b>
Total Available Resources	<u>5,810,012</u>	<u>6,023,968</u>	<b>5,568,000</b>
Maintenance and Operations	4,950,000	2,497,930	<b>5,568,000</b>
Other Interfund Transfers	0	0	<b>0</b>
Total Expenditures	<u>4,950,000</u>	<u>2,497,930</u>	<b>5,568,000</b>
Planned Ending Fund Balance	<u>860,012</u>	<u>3,526,038</u>	<b>0</b>
Total Budget	<u><u>5,810,012</u></u>	<u><u>6,023,968</u></u>	<b><u><u>5,568,000</u></u></b>

Fund Balance Distribution

Non-Spendable	0	0	<b>0</b>
Restricted	860,012	3,526,038	<b>0</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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.

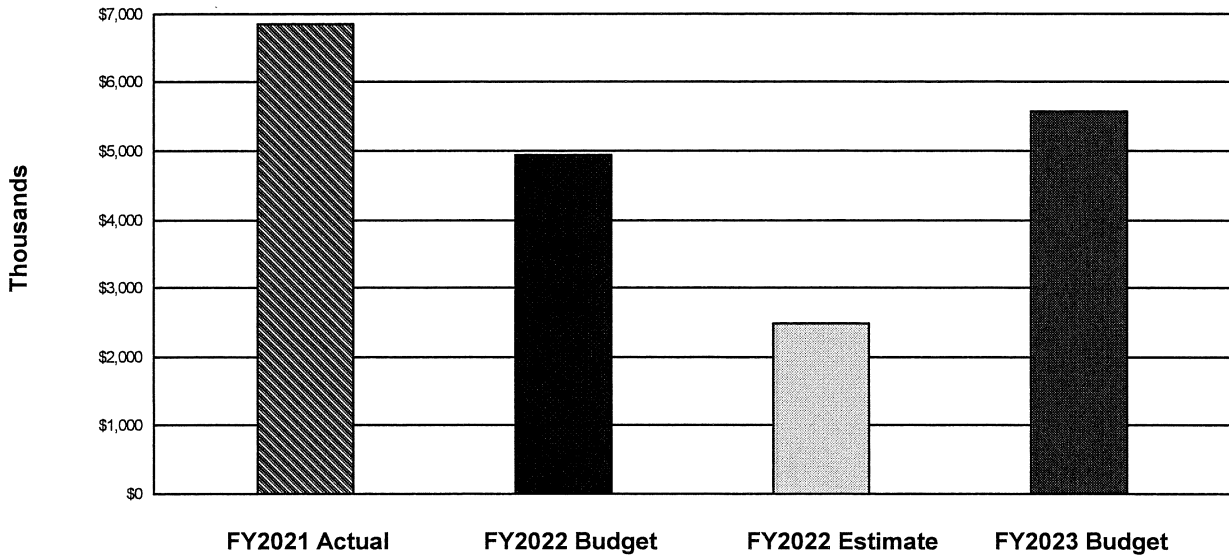
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Expenditures	Personnel Services	3,817,338	2,840,000	1,040,000	<b>2,840,000</b>
	Supplies	1,474,533	1,174,850	622,580	<b>722,855</b>
	Other Services and Charges	921,604	729,150	625,350	<b>752,000</b>
	Equipment	574,353	121,209	121,209	<b>0</b>
	Non-Capital Equipment	46,545	84,791	88,791	<b>1,253,145</b>
	Total M & O Expenditures	6,834,373	4,950,000	2,497,930	<b>5,568,000</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	<b>Total Expenditure</b>	<b>6,834,373</b>	<b>4,950,000</b>	<b>2,497,930</b>	<b>5,568,000</b>
Revenues		3,239,153	2,031,571	2,245,527	<b>2,041,962</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Overtime	34.4	22.0	9.5	<b>24.9</b>
Significant Budget Changes and Highlights	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 Includes capital funding for investigative operations, technology updates, and tactical equipment for critical law enforcement operations.				

**Asset Forfeiture Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2023 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Asset Forfeiture Fund</b> <b>Business Area : Police Department</b> <b>Fund No. /Bus. Area No. : 2202 / 2203 / 2204 / 1000</b>				
<b>Performance Measure</b>	<b>FY2021 Actual</b>	<b>FY2022 Target</b>	<b>FY2022 Estimate</b>	<b>FY2023 Target</b>
Narcotics Related Arrests	8,976	9,400	8,900	8,900
Overtime Supported (FTEs)	\$3.8M	\$2.8M	\$1.0M	\$2.8M
Seizure Confiscations	\$3M	\$15M	\$17M	\$17M
Street Value of Seized Narcotics	\$333M	\$520M	\$184M	\$184M
Expenditures Adopted Budget vs Actual Utilization	72%	98%	50%	98%
Revenues Adopted Budget vs Actual Utilization	79%	100%	111%	100%

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Asset Forfeiture Fund</b>							
<b>Business Area : Police Department</b>							
<b>Fund No./Bus Area No. : 2202 / 2203 / 2204 / 1000</b>							
<b>Division Description</b>		<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Asset Forfeiture Funds</b>	<b>100001</b>						
Provide funding for the enhancement of law enforcement activities.		0.0	6,491,077	0.0	2,497,930	0.0	5,568,000
<b>Investigative &amp; Special Operations</b>	<b>100005</b>						
Provide funding for the enhancement of law enforcement equipment.		0.0	343,296	0.0	0	0.0	0

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>							
<b>Fund Name</b>		<b>: Asset Forfeiture Fund</b>					
<b>Business Area</b>		<b>: Police Department</b>					
<b>Fund No./Bus Area No.</b>		<b>: 2202 / 2203 / 2204 / 1000</b>					
<b>Division</b>	<b>Name</b>	<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
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	
	<b>Total</b>	<u>0.0</u>	<u>6,491,077</u>	<u>0.0</u>	<u>2,497,930</u>	<u>0.0</u>	<u>5,568,000</u>
100005	Investigative & Special Operations						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>0.0</u>	<u>343,296</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Grand Total</b>							
	Civilian	0.0		0.0		0	
	Classified	0.0		0.0		0	
	Cadets	0.0		0.0		0	
	<b>Grand Total</b>	<u><u>0.0</u></u>	<u><u>6,834,373</u></u>	<u><u>0.0</u></u>	<u><u>2,497,930</u></u>	<u><u>0.0</u></u>	<u><u>5,568,000</u></u>

**FISCAL YEAR 2023 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Interest	72,005	5,000	22,325	6,000
Miscellaneous/Other	3,167,148	2,026,571	2,223,202	2,035,962
<b>Grand Total Revenues</b>	<b><u>3,239,153</u></b>	<b><u>2,031,571</u></b>	<b><u>2,245,527</u></b>	<b><u>2,041,962</u></b>