

**FISCAL YEAR 2024 BUDGET**

**Fund Summary**

**Fund Name** : Police Special Services Fund  
**Business Area** : Police Department  
**Fund No./Bus. Area No.** : 2201 / 1000

	<u>FY2023</u> <u>Current Budget</u>	<u>FY2023</u> <u>Estimate</u>	<u>FY2024</u> <u>Budget</u>
Beginning Fund Balance	8,186,855	8,186,855	<b>6,916,673</b>
Current Revenues	7,926,219	8,152,181	<b>7,723,740</b>
Total Available Resources	<u>16,113,074</u>	<u>16,339,036</u>	<b>14,640,413</b>
Maintenance and Operations	10,933,199	9,422,363	<b>9,074,586</b>
Other Interfund Transfers	0	0	<b>0</b>
Total Expenditures	<u>10,933,199</u>	<u>9,422,363</u>	<b>9,074,586</b>
Planned Ending Fund Balance	<u>5,179,875</u>	<u>6,916,673</u>	<b>5,565,827</b>
Total Budget	<u><u>16,113,074</u></u>	<u><u>16,339,036</u></u>	<b><u><u>14,640,413</u></u></b>
 <b>Fund Balance Distribution</b>			
Non-Spendable	0	0	<b>0</b>
Restricted	5,179,875	6,916,673	<b>5,565,827</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 Budget for the Police Special Services Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Police Special Services Fund was created to properly account for monies received by the Houston Police Department (HPD) that are not covered by other funds. These funds include monies received from other agencies or organizations to reimburse HPD for cost of supplies and services. As a sub-grantee for monies restricted to a specific law enforcement purpose, HPD uses these funds which are dedicated to specific purposes.

Examples of reimbursable services include: HPD participation in joint police operations; security and traffic control for such activities as fun runs, festivals, and bike rides; staffing for training facilities when used by other agencies; and contracted services as with the Immigration Customs Enforcement. Examples of restricted funds include certain court awards and state training funds. An example of a donation is a contribution from an organization or citizen for the purchase of police equipment or vehicles.