

CITY OF HOUSTON, TEXAS
ASSET FORFEITURE FUND
Statement of Revenues, Expenditures and Changes in Fund Balances - Budget and Actual
For the Year Ended June 30, 1999
(With comparative totals for 1998)
amounts expressed in thousands

	1999			1998 Actual
	Budget	Actual	Variance Favorable (Unfavorable)	
Revenues				
Interest	\$ 70	\$ 171	\$ 101	\$ 95
Confiscations	4,856	8,397	3,541	5,187
Sale of property	65	12	(53)	14
Total revenues	4,991	8,580	3,589	5,296
Expenditures				
Current				
Personnel services	2,608	2,909	(301)	2,772
Other current expenditures	2,321	1,935	386	1,475
Capital outlay	380	215	165	509
Total expenditures	5,309	5,059	250	4,756
Excess (deficiency) of revenues over expenditures	(318)	3,521	3,839	540
Other financing uses				
Operating transfer out	-	-	-	(150)
Total other financing uses	-	-	-	(150)
Excess of revenues over expenditures and other financing sources	(318)	3,521	3,839	390
Fund balances, July 1	708	708	-	318
Fund balances, June 30	\$ 390	\$ 4,229	\$ 3,839	\$ 708