

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Police Department

CBQ NO.: 232

REQUESTED BY: Qadri

DATE REQUESTED: 08/04/2023

DATE POSTED: 08/09/2023

REQUEST: Please provide the APD line-item expenditures, including the Forfeiture Fund, for FY 22-23 and proposed budget for FY 23-24.

RESPONSE:

Below includes the Police Department General Fund and four Asset Forfeiture Funds for FY 23 Budget, FY 23 Current Year Estimate and FY 24 Proposed Budget by operating category for personnel, contractals, commodities, expense reimbursements, non-CIP capital and transfers.

FY 2024 Police Proposed Budget

Filled FTEs:	1,977.00
Vacant FTEs:	511.25
New FTEs:	11.00
Total FTEs:	2,499.25

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023 Budget	FY 2024 Var. %
Police								
Fund - 1000:General Fund								
Category : Personnel								
5001	Regular wages - full-time	\$34,409,189	\$23,322,392	(\$11,086,797)	(32.2%)	\$42,663,853	\$8,254,664	24.0%
5002	Regular wages - part-time	\$0	\$0	\$0	0.0%	\$106,061	\$106,061	0.0%
5004	Shift differential	\$137,200	\$140,047	\$2,847	2.1%	\$137,200	\$0	0.0%
5005	Overtime	\$1,238,572	\$2,651,168	\$1,412,596	114.1%	\$1,252,072	\$13,500	1.1%
5006	Temporary employees	\$1,475,974	\$2,263,456	\$787,482	53.4%	\$1,563,638	\$87,664	5.9%
5007	Regular wages - Civil Services	\$172,023,971	\$107,367,467	(\$64,656,504)	(37.6%)	\$174,461,206	\$2,437,235	1.4%
5008	Overtime - Civil Service	\$7,349,466	\$34,846,392	\$27,496,926	374.1%	\$25,194,656	\$17,845,190	242.8%
5009	Shift differential-Civil Serv	\$2,671,200	\$2,671,200	\$0	0.0%	\$2,534,400	(\$136,800)	(5.1%)
5010	Backcharged salary & fringes	\$875,783	\$629,421	(\$246,362)	(28.1%)	\$893,842	\$18,059	2.1%
5018	Holidays worked	\$1,456,192	\$3,897,396	\$2,441,204	167.6%	\$1,457,855	\$1,663	0.1%
5019	Reimbursed overtime - paid	\$2,648,308	\$5,076,841	\$2,428,533	91.7%	\$3,063,229	\$414,921	15.7%
5020	Vacation pay	\$0	\$10,503,359	\$10,503,359	0.0%	\$0	\$0	0.0%
5021	Holiday pay	\$0	\$782,718	\$782,718	0.0%	\$0	\$0	0.0%
5022	Accident pay	\$164,021	\$2,299,022	\$2,135,001	1301.7%	\$239,782	\$75,761	46.2%
5023	Sick pay	\$0	\$7,502,601	\$7,502,601	0.0%	\$0	\$0	0.0%
5024	Parental Leave	\$0	\$738,266	\$738,266	0.0%	\$0	\$0	0.0%
5025	Other paid leave	\$0	\$18,950	\$18,950	0.0%	\$0	\$0	0.0%
5026	Stability pay	\$304,856	\$575,730	\$270,874	88.9%	\$328,335	\$23,479	7.7%
5028	Terminal pay	\$6,587,617	\$14,058,685	\$7,471,068	113.4%	\$6,587,617	\$0	0.0%
5029	Severance pay	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5031	Military leave	\$0	\$278,928	\$278,928	0.0%	\$0	\$0	0.0%
5032	Personal holiday pay	\$0	\$1,449,335	\$1,449,335	0.0%	\$0	\$0	0.0%
5033	Jury leave	\$0	\$15,940	\$15,940	0.0%	\$0	\$0	0.0%
5034	Bad weather pay	\$0	\$106,737	\$106,737	0.0%	\$0	\$0	0.0%
5035	Administrative leave	\$0	\$2,123,732	\$2,123,732	0.0%	\$0	\$0	0.0%
5036	Emergency leave	\$0	\$264,769	\$264,769	0.0%	\$0	\$0	0.0%
5037	Call back time	\$397,860	\$867,648	\$469,788	118.1%	\$530,480	\$132,620	33.3%
5038	Comp time paid	\$0	\$6,882	\$6,882	0.0%	\$0	\$0	0.0%
5039	Comp time used	\$0	\$2,414,349	\$2,414,349	0.0%	\$0	\$0	0.0%
5040	Exception vacation	\$0	\$6,383,438	\$6,383,438	0.0%	\$0	\$0	0.0%
5041	Longevity pay-civil service	\$2,261,980	\$2,261,980	\$0	0.0%	\$2,074,623	(\$187,357)	(8.3%)
5051	Personnel savings	(\$8,030,916)	\$0	\$8,030,916	(100.0%)	(\$23,767,481)	(\$15,736,565)	195.9%
5110	Field training officer pay	\$399,000	\$341,854	(\$57,146)	(14.3%)	\$451,500	\$52,500	13.2%
5112	Higher class pay	\$164,000	\$363,283	\$199,283	121.5%	\$164,000	\$0	0.0%
5113	Educational incentive pay	\$3,358,320	\$3,450,737	\$92,417	2.8%	\$3,648,178	\$289,858	8.6%
5115	Compensation Adjustment	\$777,215	\$0	(\$777,215)	(100.0%)	\$6,757,572	\$5,980,357	769.5%
5116	Market Study Adjustment	\$1,020,000	\$0	(\$1,020,000)	(100.0%)	\$0	(\$1,020,000)	(100.0%)
5118	Service Incentive Enhancement	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5125	Bilingual Pay	\$718,200	\$690,887	(\$27,313)	(3.8%)	\$689,100	(\$29,100)	(4.1%)
5130	Clothing allowances	\$227,499	\$212,030	(\$15,469)	(6.8%)	\$215,000	(\$12,499)	(5.5%)
5133	Phone allowance	\$25,320	\$24,520	(\$800)	(3.2%)	\$29,700	\$4,380	17.3%
5140	Allowances/other pay	\$566,100	\$513,688	(\$52,412)	(9.3%)	\$568,200	\$2,100	0.4%
5150	Accrued Payroll	\$1,400,908	\$1,400,908	\$0	0.0%	\$1,227,030	(\$173,878)	(12.4%)
5151	Compensated absences-FSD only	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023 Budget	FY 2024 Var. %
5153	27th payroll-expense-FSD only	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5154	27th payroll-funding-FSD only	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5185	Insurance-health/life/dental	\$31,436,000	\$31,436,000	\$0	0.0%	\$35,289,955	\$3,853,955	12.3%
5186	Insurance-temporary employees	\$46,337	\$46,337	\$0	0.0%	\$46,337	\$0	0.0%
5190	FICA tax	\$14,045,654	\$14,291,374	\$245,720	1.7%	\$15,907,740	\$1,862,086	13.3%
5191	Medicare tax	\$3,296,176	\$3,545,235	\$249,059	7.6%	\$3,730,109	\$433,933	13.2%
5194	Supplemental Retirement Contribution	\$30,975,037	\$0	(\$30,975,037)	(100.0%)	\$0	(\$30,975,037)	(100.0%)
5196	Contribution to employees ret	\$5,694,809	\$4,647,095	(\$1,047,714)	(18.4%)	\$7,601,422	\$1,906,613	33.5%
5199	Contribution to police ret	\$18,529,141	\$48,437,346	\$29,908,205	161.4%	\$56,775,520	\$38,246,379	206.4%
Total Personnel:		\$338,650,989	\$344,920,143	\$6,269,154	1.9%	\$372,422,731	\$33,771,742	10.0%

Category : Contractuals

5260	Consulting-information technology	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5515	Services-appraisal	\$0	\$6,000	\$6,000	0.0%	\$0	\$0	0.0%
5560	Services-construction contr	\$3,000	\$3,000	\$0	0.0%	\$3,000	\$0	0.0%
5565	Services-Credit Card Fees	\$0	\$990	\$990	0.0%	\$0	\$0	0.0%
5570	Services-court costs	\$30,000	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%
5600	Services-hazardous mat disp	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5610	Services-janitorial	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5613	Services-pest control	\$0	\$19,128	\$19,128	0.0%	\$5,000	\$5,000	0.0%
5620	Services-legal fees	\$70,700	\$70,700	\$0	0.0%	\$70,700	\$0	0.0%
5630	Services-medical/surgical	\$300,431	\$300,431	\$0	0.0%	\$300,431	\$0	0.0%
5675	Services-security	\$1,500	\$1,500	\$0	0.0%	\$1,500	\$0	0.0%
5720	Services-temporary employe	\$30,000	\$30,000	\$0	0.0%	\$30,000	\$0	0.0%
5724	Services-IT Installations	\$0	\$16,246	\$16,246	0.0%	\$0	\$0	0.0%
5726	Services-Software as a Service	\$44,754	\$44,754	\$0	0.0%	\$69,127	\$24,373	54.5%
5727	Services-Platform as a Service	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5730	Services-testing	\$8,000	\$6,360	(\$1,640)	(20.5%)	\$8,000	\$0	0.0%
5760	Services-internet/cable	\$25,715	\$35,800	\$10,085	39.2%	\$25,715	\$0	0.0%
5800	Services-translators	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
5801	Services-interpretation	\$85,800	\$90,516	\$4,716	5.5%	\$85,800	\$0	0.0%
5860	Services-other	\$9,117,947	\$7,292,573	(\$1,825,374)	(20.0%)	\$9,802,169	\$684,222	7.5%
5867	Services-armored courier	\$5,262	\$5,262	\$0	0.0%	\$5,262	\$0	0.0%
6121	Rental-real estate-office	\$2,469,786	\$2,469,786	\$0	0.0%	\$2,424,001	(\$45,785)	(1.9%)
6123	Rental-real estate-other	\$150,647	\$150,647	\$0	0.0%	\$150,647	\$0	0.0%
6124	Rental-copy machines	\$270,410	\$270,410	\$0	0.0%	\$275,471	\$5,061	1.9%
6125	Rental-vehicles/buses	\$77,075	\$30,966	(\$46,109)	(59.8%)	\$77,075	\$0	0.0%
6126	Rental-other equipment	\$143,484	\$158,071	\$14,587	10.2%	\$143,734	\$250	0.2%
6130	Rental-computer software	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
6132	Rental-heavy equipment	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
6160	Electric services	\$25,300	\$25,300	\$0	0.0%	\$500,276	\$474,976	1877.4%
6162	Gas/heating fuels	\$0	\$0	\$0	0.0%	\$103,242	\$103,242	0.0%
6165	Water service	\$3,500	\$3,500	\$0	0.0%	\$27,693	\$24,193	691.2%
6170	Wastewater service	\$500	\$500	\$0	0.0%	\$11,000	\$10,500	2100.0%
6174	Drainage fee expense	\$2,000	\$2,000	\$0	0.0%	\$29,040	\$27,040	1352.0%
6175	Garbage/refuse collection	\$675	\$675	\$0	0.0%	\$38,844	\$38,169	5654.7%
6203	Interdepartmental Charges	\$4,980,846	\$4,980,846	\$0	0.0%	\$6,096,773	\$1,115,927	22.4%
6234	CTECC Support	\$12,763,615	\$12,763,615	\$0	0.0%	\$13,981,028	\$1,217,413	9.5%
6236	Interdeptl-PW CPM charges	\$0	\$0	\$0	0.0%	\$28,000	\$28,000	0.0%
6240	CTM Support	\$16,295,684	\$16,295,684	\$0	0.0%	\$12,720,212	(\$3,575,472)	(21.9%)
6242	Administrative Support	\$30,882,915	\$30,882,915	\$0	0.0%	\$29,161,956	(\$1,720,959)	(5.6%)
6243	Workers' Compensation	\$2,115,468	\$2,115,468	\$0	0.0%	\$2,208,393	\$92,925	4.4%
6244	Liability Reserve	\$4,000,000	\$4,000,000	\$0	0.0%	\$4,500,000	\$500,000	12.5%
6245	Wireless Communications-maint	\$1,430,626	\$1,430,626	\$0	0.0%	\$1,575,758	\$145,132	10.1%
6249	Regional Radio System	\$6,467,495	\$6,467,495	\$0	0.0%	\$4,924,484	(\$1,543,011)	(23.9%)

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023 Budget	FY 2024 Var.%
6250	Fleet-equip.preventative maint	\$6,533,745	\$6,533,745	\$0	0.0%	\$6,770,496	\$236,751	3.6%
6255	Transportation-city veh fuel	\$4,068,860	\$4,068,860	\$0	0.0%	\$3,943,123	(\$125,737)	(3.1%)
6256	Fleet-equip. vehicle/equipment modification	\$166,718	\$166,718	\$0	0.0%	\$166,718	\$0	0.0%
6324	General Liability Insurance	\$116,617	\$169,770	\$53,153	45.6%	\$159,320	\$42,703	36.6%
6325	Bond/Theft/Prof Liab Insurance	\$18,147	\$5,426	(\$12,721)	(70.1%)	\$18,147	\$0	0.0%
6361	Awards and Recognition	\$10,725	\$10,725	\$0	0.0%	\$45,581	\$34,856	325.0%
6382	Maintenance-grounds	\$125,354	\$46,220	(\$79,134)	(63.1%)	\$200,154	\$74,800	59.7%
6383	Maintenance-buildings	\$22,304	\$93,577	\$71,273	319.6%	\$85,284	\$62,980	282.4%
6386	Maintenance-office equipmen	\$1,100	\$1,100	\$0	0.0%	\$1,100	\$0	0.0%
6387	Maintenance-computer hardware	\$90,249	\$100,142	\$9,893	11.0%	\$100,249	\$10,000	11.1%
6388	Maintenance-computer software	\$5,909,668	\$5,909,668	\$0	0.0%	\$6,517,374	\$607,706	10.3%
6389	Maintenance-other equipment	\$326,496	\$326,496	\$0	0.0%	\$624,169	\$297,673	91.2%
6395	Maintenance-vehicles	\$152,779	\$152,779	\$0	0.0%	\$152,779	\$0	0.0%
6404	Telephone-base cost	\$416,789	\$416,789	\$0	0.0%	\$416,789	\$0	0.0%
6405	Telephone-long distance	\$10,000	\$10,000	\$0	0.0%	\$10,000	\$0	0.0%
6406	Telephone equipment	\$5,997	\$5,997	\$0	0.0%	\$5,997	\$0	0.0%
6407	Telephone-cellular phones	\$1,077,328	\$625,463	(\$451,865)	(41.9%)	\$1,077,328	\$0	0.0%
6415	Postage	\$90,128	\$40,000	(\$50,128)	(55.6%)	\$14,858	(\$75,270)	(83.5%)
6416	Priority mail/parcel services	\$8,000	\$10,068	\$2,068	25.9%	\$8,100	\$100	1.3%
6450	Advertising/publication	\$126,287	\$126,287	\$0	0.0%	\$128,287	\$2,000	1.6%
6452	Printing/binding/photo/repr	\$78,887	\$23,646	(\$55,241)	(70.0%)	\$81,469	\$2,582	3.3%
6501	Travel City Business	\$19,350	\$56,916	\$37,566	194.1%	\$19,350	\$0	0.0%
6520	Employee recruiting	\$50,000	\$77,402	\$27,402	54.8%	\$50,500	\$500	1.0%
6531	Seminar/training fees	\$1,118,383	\$1,118,383	\$0	0.0%	\$1,121,383	\$3,000	0.3%
6532	Educational travel	\$84,100	\$107,320	\$23,220	27.6%	\$87,100	\$3,000	3.6%
6551	Mileage reimbursements	\$650	\$158	(\$492)	(75.7%)	\$650	\$0	0.0%
6558	Professional registration	\$3,306	\$3,306	\$0	0.0%	\$3,606	\$300	9.1%
6561	Parking costs	\$0	\$106	\$106	0.0%	\$0	\$0	0.0%
6632	Memberships	\$20,402	\$20,402	\$0	0.0%	\$22,827	\$2,425	11.9%
6633	Subscriptions	\$344,195	\$344,195	\$0	0.0%	\$347,895	\$3,700	1.1%
6825	Grants to subrecipients	\$673,106	\$673,106	\$0	0.0%	\$650,886	(\$22,220)	(3.3%)
6843	Government permits and fees	\$0	\$207	\$207	0.0%	\$2,140	\$2,140	0.0%
6898	Bad Debt Expense	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Contractuals:		\$113,472,805	\$111,246,741	(\$2,226,064)	(2.0%)	\$112,247,990	(\$1,224,815)	(1.1%)

Category : Commodities

7102	Agricultural/horticultural	\$0	\$0	\$0	0.0%	\$100	\$100	0.0%
7103	Explosives/blasting	\$615,937	\$615,937	\$0	0.0%	\$615,937	\$0	0.0%
7122	Hardware/wire/steel	\$0	\$0	\$0	0.0%	\$1,500	\$1,500	0.0%
7123	Building material	\$3,673	\$3,673	\$0	0.0%	\$5,173	\$1,500	40.8%
7124	Paint/painting supplies	\$1,000	\$4,292	\$3,292	329.2%	\$2,500	\$1,500	150.0%
7127	Electrical/lighting	\$16,500	\$16,500	\$0	0.0%	\$24,500	\$8,000	48.5%
7132	Pipes and fittings	\$0	\$44	\$44	0.0%	\$2,400	\$2,400	0.0%
7134	Chemicals	\$0	\$196	\$196	0.0%	\$125	\$125	0.0%
7135	Household/cleaning supplies	\$900	\$0	(\$900)	(100.0%)	\$900	\$0	0.0%
7310	Gasoline/oil/grease	\$175,000	\$175,000	\$0	0.0%	\$175,050	\$50	0.0%
7330	Parts for vehicles	\$0	\$78	\$78	0.0%	\$50	\$50	0.0%
7420	Drugs	\$12,100	\$12,100	\$0	0.0%	\$12,100	\$0	0.0%
7425	Medical/dental supplies	\$38,422	\$38,422	\$0	0.0%	\$41,622	\$3,200	8.3%
7450	Photographic	\$0	\$2,794	\$2,794	0.0%	\$0	\$0	0.0%
7454	Educational/promotional	\$36,350	\$44,305	\$7,955	21.9%	\$44,350	\$8,000	22.0%
7456	Identification	\$46,651	\$46,651	\$0	0.0%	\$46,171	(\$480)	(1.0%)
7458	Police supplies	\$879,568	\$850,117	(\$29,451)	(3.3%)	\$1,274,068	\$394,500	44.9%

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023 Budget	FY 2024 Var.%
7478	Clothing/clothing material	\$964,636	\$964,636	\$0	0.0%	\$965,136	\$500	0.1%
7482	Food/Ice	\$35,957	\$35,957	\$0	0.0%	\$36,382	\$425	1.2%
7484	Food/storage for animals	\$95,416	\$145,558	\$50,142	52.6%	\$95,416	\$0	0.0%
7485	Animal Supplies	\$26,000	\$25,608	(\$392)	(1.5%)	\$26,000	\$0	0.0%
7486	Books-library	\$4,850	\$2,850	(\$2,000)	(41.2%)	\$5,050	\$200	4.1%
7500	Office supplies	\$323,671	\$249,134	(\$74,537)	(23.0%)	\$325,833	\$2,162	0.7%
7510	Computer supplies	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
7580	Software	\$52,560	\$40,088	(\$12,472)	(23.7%)	\$52,560	\$0	0.0%
7600	Small tools/minor equipment	\$1,107,374	\$1,107,374	\$0	0.0%	\$1,122,874	\$15,500	1.4%
7601	Safety equipment	\$0	\$1,182	\$1,182	0.0%	\$300	\$300	0.0%
7610	Minor computer hardware	\$19,706	\$48,804	\$29,098	147.7%	\$21,376	\$1,670	8.5%
Total Commodities:		\$4,456,271	\$4,431,300	(\$24,971)	(0.6%)	\$4,897,473	\$441,202	9.9%
<u>Category : Expense Refunds</u>								
8500	Exp Reimb - Public Information Requests	\$0	(\$55,228)	(\$55,228)	0.0%	\$0	\$0	0.0%
8501	Intradepartmental reimbursemnt	(\$483,067)	(\$679,184)	(\$196,117)	40.6%	(\$483,067)	\$0	0.0%
8502	Interdepartmental reimbursements	(\$9,137,012)	(\$9,137,012)	\$0	0.0%	(\$9,961,446)	(\$824,434)	9.0%
8503	Grant reimbursement	(\$1,341,520)	(\$1,341,520)	\$0	0.0%	(\$1,341,520)	\$0	0.0%
8505	Expense refunds	(\$172,800)	(\$172,800)	\$0	0.0%	(\$76,800)	\$96,000	(55.6%)
8509	Reimbursed overtime	(\$1,347,726)	(\$5,100,000)	(\$3,752,274)	278.4%	(\$1,347,726)	\$0	0.0%
Total Expense Refunds:		(\$12,482,125)	(\$16,485,744)	(\$4,003,619)	32.1%	(\$13,210,559)	(\$728,434)	5.8%
<u>Category : Non-CIP Capital</u>								
9031	Vehicle/Motored Equipment	\$292,811	\$292,811	\$0	0.0%	\$12,811	(\$280,000)	(95.6%)
9051	Other Equipment	\$446,029	\$431,529	(\$14,500)	(3.3%)	\$85,058	(\$360,971)	(80.9%)
Total Non-CIP Capital:		\$738,840	\$724,340	(\$14,500)	(2.0%)	\$97,869	(\$640,971)	(86.8%)
<u>Category : Transfers</u>								
9728	Trf to CIP Mgm - CPM	\$17,509	\$17,509	\$0	0.0%	\$52,784	\$35,275	201.5%
Total Transfers:		\$17,509	\$17,509	\$0	0.0%	\$52,784	\$35,275	201.5%
Total Police General Fund:		\$444,854,289	\$444,854,289	\$0	0.0%	\$476,508,288	\$31,653,999	7.1%

FY 2024 Police State Contraband Asset Forfeiture Fund

Filled FTEs: 1,977.00
 Vacant FTEs: 511.25
 New FTEs: 11.00
 Total FTEs: 2,499.25

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023	FY 2024 Var. %
Police								
Fund - 7740:Police State Contraband Asset Forfeiture Fund								
Category : Contractuals								
5860	Services-other	\$136,572	\$26,372	(\$110,200)	(80.7%)	\$208,173	\$71,601	52.4%
6531	Seminar/training fees	\$5,000	\$0	(\$5,000)	(100.0%)	\$50,000	\$45,000	900.0%
6532	Educational travel	\$5,000	\$0	(\$5,000)	(100.0%)	\$50,000	\$45,000	900.0%
6854	Miscellaneous expense	\$3,007	\$0	(\$3,007)	(100.0%)	\$0	(\$3,007)	(100.0%)
Total		\$149,579	\$26,372	(\$123,207)	(82.4%)	\$308,173	\$158,594	106.0%
Category : Commodities								
7580	Software	\$105,174	\$0	(\$105,174)	(100.0%)	\$100,000	(\$5,174)	(4.9%)
7600	Small tools/minor equipment	\$211,329	\$34,554	(\$176,775)	(83.6%)	\$100,000	(\$111,329)	(52.7%)
7610	Minor computer hardware	\$10,000	\$0	(\$10,000)	(100.0%)	\$100,000	\$90,000	900.0%
Total		\$326,503	\$34,554	(\$291,949)	(89.4%)	\$300,000	(\$26,503)	(8.1%)
Category : Non-CIP Capital								
9021	Building/Remodel	\$2,300,000	\$0	(\$2,300,000)	(100.0%)	\$500,000	(\$1,800,000)	(78.3%)
9031	Vehicle/Motored Equipment	\$241,554	\$1,048,198	\$806,644	333.9%	\$100,000	(\$141,554)	(58.6%)
9043	Computer Software	\$50,000	\$125,000	\$75,000	150.0%	\$110,545	\$60,545	121.1%
9045	Computer Hardware	\$50,000	\$0	(\$50,000)	(100.0%)	\$0	(\$50,000)	(100.0%)
9051	Other Equipment	\$200,000	\$349,862	\$149,862	74.9%	\$400,000	\$200,000	100.0%
Total		\$2,841,554	\$1,523,060	(\$1,318,494)	(46.4%)	\$1,110,545	(\$1,731,009)	(60.9%)
7740	Police State Contraband Asset Forfeiture Fund	\$3,317,636	\$1,583,986	(\$1,733,650)	(52.3%)	\$1,718,718	(\$1,598,918)	(48.2%)

FY 2024 Police State Gambling Asset Forfeiture Fund

Filled FTEs: 1,977.00
 Vacant FTEs: 511.25
 New FTEs: 11.00
 Total FTEs: 2,499.25

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023	FY 2024 Var.%
Police								
Fund - 7750:Police State Gambling Asset Forfeiture Fund								
Category : Contractuals								
5860	Services-other	\$65,120	\$0	(\$65,120)	(100.0%)	\$68,192	\$3,072	4.7%
Total		\$65,120	\$0	(\$65,120)	(100.0%)	\$68,192	\$3,072	4.7%
Category : Commodities								
7458	Police supplies	\$100,000	\$0	(\$100,000)	(100.0%)	\$0	(\$100,000)	(100.0%)
7478	Clothing/clothing material	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%
7600	Small tools/minor equipment	\$0	\$0	\$0	0.0%	\$100,000	\$100,000	0.0%
Total		\$100,000	\$0	(\$100,000)	(100.0%)	\$100,000	\$0	0.0%
Category : Non-CIP Capital								
9021	Building/Remodel	\$438,296	\$0	(\$438,296)	(100.0%)	\$100,000	(\$338,296)	(77.2%)
9031	Vehicle/Motored Equipment	\$0	\$100,000	\$100,000	0.0%	\$100,000	\$100,000	0.0%
9051	Other Equipment	\$50,565	\$0	(\$50,565)	(100.0%)	\$200,000	\$149,435	295.5%
Total		\$488,861	\$100,000	(\$388,861)	(79.5%)	\$400,000	(\$88,861)	(18.2%)
7750	Police State Gambling Asset Forfeiture Fund	\$653,981	\$100,000	(\$553,981)	(84.7%)	\$568,192	(\$85,789)	(13.1%)

FY 2024 Police Federal DoT Asset Forfeiture Fund

Filled FTEs: 1,977.00
 Vacant FTEs: 511.25
 New FTEs: 11.00
 Total FTEs: 2,499.25

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023		FY 2024 Proposed	FY 2024 Variance to FY 2023	FY 2024 Var. %
Police								
Fund - 7870:Police Federal Department of								
Treasurv Asset Forfeiture Fund								
Category : Contractuals								
5860	Services-other	\$770,096	\$6,000	(\$764,096)	(99.2%)	\$11,050	(\$759,046)	(98.6%)
Total		\$770,096	\$6,000	(\$764,096)	(99.2%)	\$11,050	(\$759,046)	(98.6%)
Category : Commodities								
7600	Small tools/minor equipment	\$425,828	\$0	(\$425,828)	(100.0%)	\$35,868	(\$389,960)	(91.6%)
Total		\$425,828	\$0	(\$425,828)	(100.0%)	\$35,868	(\$389,960)	(91.6%)
Category : Non-CIP Capital								
9021	Building/Remodel	\$2,329,850	\$0	(\$2,329,850)	(100.0%)	\$0	(\$2,329,850)	(100.0%)
9031	Vehicle/Motored Equipment	\$451,574	\$81,628	(\$369,946)	(81.9%)	\$1,018,372	\$566,798	125.5%
9051	Other Equipment	\$200,000	\$2,249,441	\$2,049,441	1024.7%	\$950,756	\$750,756	375.4%
Total		\$2,981,424	\$2,331,069	(\$650,355)	(21.8%)	\$1,969,128	(\$1,012,296)	(34.0%)
7870	Police Federal Department of Treasury Asset Forfeiture Fund	\$4,177,348	\$2,337,069	(\$1,840,279)	(44.1%)	\$2,016,046	(\$2,161,302)	(51.7%)

FY 2024 Police Federal DoJ Asset Forfeiture Fund

Filled FTEs: 1,977.00
 Vacant FTEs: 511.25
 New FTEs: 11.00
 Total FTEs: 2,499.25

		FY 2023 Budget	FY 2023 CYE	CYE Variance to FY 2023	FY 2024 Proposed	FY 2024 Variance to FY 2023	FY 2024 Var. %
Police							
Fund - 7871:Police Federal Department of Justice Asset Forfeiture Fund							
Category : Contractuals							
5860	Services-other	\$412,785	\$0	(\$412,785)	\$277,205	(\$135,580)	(32.8%)
6531	Seminar/training fees	\$50,000	\$8,600	(\$41,400)	\$100,000	\$50,000	100.0%
6532	Educational travel	\$50,000	\$66,400	\$16,400	\$100,000	\$50,000	100.0%
Total		\$512,785	\$75,000	(\$437,785)	\$477,205	(\$35,580)	(6.9%)
Category : Commodities							
7610	Minor computer hardware	\$354,422	\$0	(\$354,422)	\$200,000	(\$154,422)	(43.6%)
Total		\$354,422	\$0	(\$354,422)	\$200,000	(\$154,422)	(43.6%)
Category : Non-CIP Capital							
9021	Building/Remodel	\$731,629	\$0	(\$731,629)	\$1,500,000	\$768,371	105.0%
9031	Vehicle/Motored Equipment	\$400,000	\$0	(\$400,000)	\$250,000	(\$150,000)	(37.5%)
9051	Other Equipment	\$442,000	\$0	(\$442,000)	\$292,986	(\$149,014)	(33.7%)
Total		\$1,573,629	\$0	(\$1,573,629)	\$2,042,986	\$469,357	29.8%
7871	Police Federal Department of Justice Asset Forfeiture Fund	\$2,440,836	\$75,000	(\$2,365,836)	\$2,720,191	\$279,355	11.4%