

FISCAL YEAR 2017 BUDGET

Fund Summary

Fund Name : Supplemental Environmental Protection
Business Area : Police Department
Fund No./Bus. Area No. : 2404 / 1000

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	53,914	53,914	0
Current Revenues	31,000	18,547	0
Total Available Resources	<u>84,914</u>	<u>72,461</u>	<u>0</u>
Maintenance and Operations	60,958	52,093	0
Other Interfund Transfers	11,503	20,368	0
Total Expenditures	<u>72,461</u>	<u>72,461</u>	<u>0</u>
Planned Ending Fund Balance	<u>12,453</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>84,914</u></u>	<u><u>72,461</u></u>	<u><u>0</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	12,453	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 Budget for the Houston Police Department Supplemental Environmental Protection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

Environmental Investigations and Rat-On-A-Rat (ROAR) use the Supplemental Environmental Protection Fund for the advancement of clean air and water; to enhance the community environment impacted by criminal environmental violators.

In FY2017, the Supplemental Environmental Protection's functions will be reported in Police Special Services Fund (Fund 2201). The Supplemental Environmental Protection Fund FY2016 ending balance will be transferred to Police Special Services Fund.

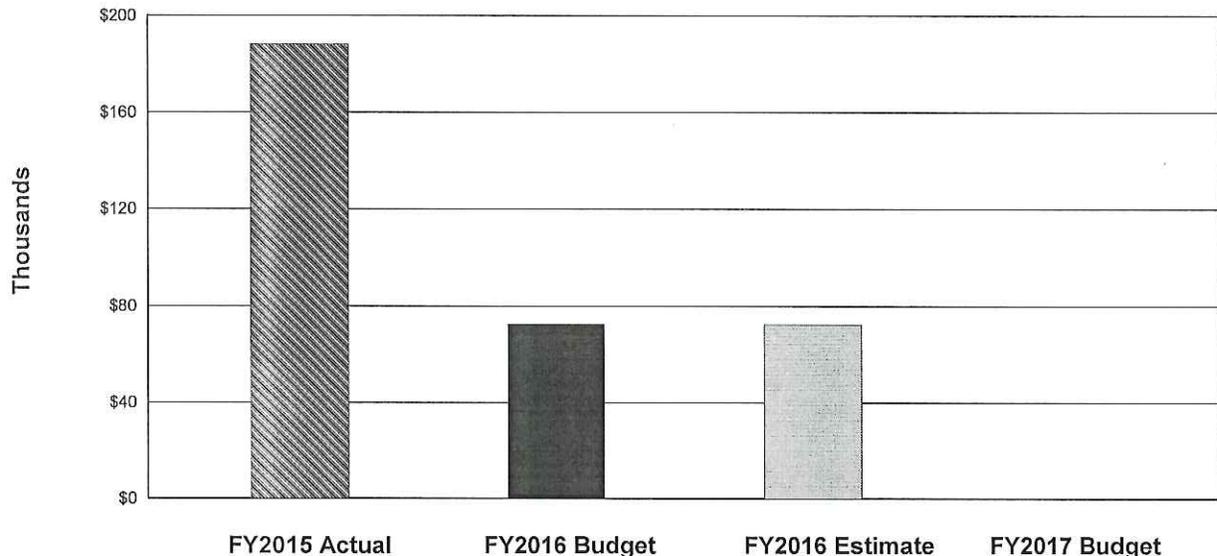
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

Fund Name : Supplemental Environmental Protection
 Business Area : Police Department
 Fund No. /Bus. Area No. : 2404 / 1000

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	41,575	35,135	25,135	0
	Supplies	82,764	24,865	20,000	0
	Other Services and Charges	8,341	958	6,958	0
	Equipment	55,534	0	0	0
	Total M & O Expenditures	<u>188,214</u>	<u>60,958</u>	<u>52,093</u>	<u>0</u>
	Debt Service & Other Uses	0	11,503	20,368	0
	Total Expenditure	<u>188,214</u>	<u>72,461</u>	<u>72,461</u>	<u>0</u>
Revenues		33,362	31,000	18,547	0
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	0.0	0.5	0.5	0.0
Significant Budget Changes and Highlights	o In FY2017, the Supplemental Environmental Protection's functions will be reported in Police Special Services Fund (Fund 2201). The Supplemental Environmental Protection Fund FY2016 ending balance will be transferred to Police Special Services Fund.				

**Supplemental Environmental Protection
 Police Department
 Expenditure Summary**





FISCAL YEAR 2017 BUDGET

Division Summary

Fund Name : Supplemental Environmental Protection
Business Area : Police Department
Fund No. /Bus Area No. : 2404 / 1000

Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Supplemental Environmental Protection 100001 Advancement of the goals of clean air and water; to enhance the community environment impacted by criminal environmental violators. Environmental Investigations and Rat-On-A-Rat (ROAR) also seek to minimize environmental violations. In FY2017, this fund will be reported in Police Special Services Fund (Fund 2201).	0.0	188,214	0.0	72,461	0.0	0

FISCAL YEAR 2017 BUDGET

Division Summary

Fund Name : Supplemental Environmental Protection
 Business Area : Police Department
 Fund No. /Bus Area No. : 2404 / 1000

Division	Name	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Supplemental Environmental Protection						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	188,214	<u>0.0</u>	72,461	<u>0.0</u>	0
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><u>0.0</u></u>	<u><u>188,214</u></u>	<u><u>0.0</u></u>	<u><u>72,461</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

Fund Name : Supplemental Environmental Protection
Business Area : Police Department
Fund No./Bus. Area No. : 2404 / 1000

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Interest	753	1,000	368	0
Miscellaneous/Other	32,609	30,000	18,179	0
Grand Total Revenues	<u><u>33,362</u></u>	<u><u>31,000</u></u>	<u><u>18,547</u></u>	<u><u>0</u></u>