

FY 2018 REVENUE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
211	3333	Forfeited Drug Seizure	35.1320	Cash Confiscation	\$0	\$0	\$0	\$0	\$0
211	3333	Forfeited Drug Seizure	35.1360	Proceeds - Sale of Confiscated Property	\$0	\$0	\$0	\$0	\$0
211	3333	Forfeited Drug Seizure	35.2000	Forfeitures	\$115,988	\$52,706	\$83,000	\$52,000	(\$31,000)
211	3333	Forfeited Drug Seizure	36.1100	Interest - Forfeited Drug Seizure	\$75	\$29	\$0	\$35	\$35
					\$116,063	\$52,735	\$83,000	\$52,035	(\$30,965)

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
211	3333	Forfeited Drug Seizure	52.2240	R & M - Service Agreements	\$1,150	\$0	\$1,500	\$0	(\$1,500)
211	3333	Forfeited Drug Seizure	52.3200	Communications	\$2,650	\$1,046	\$1,200	\$1,200	\$0
211	3333	Forfeited Drug Seizure	52.3600	Dues & Fees	\$1,700	\$0	\$1,700	\$1,000	(\$700)
211	3333	Forfeited Drug Seizure	52.3606	Interest, Penalty & Bank Fees	\$20	\$0	\$0	\$0	\$0
211	3333	Forfeited Drug Seizure	52.3850	Contract Labor	\$0	\$0	\$2,000	\$2,000	\$0
211	3333	Forfeited Drug Seizure	52.3900	Other	\$15,000	\$8,143	\$16,000	\$10,000	(\$6,000)
211	3333	Forfeited Drug Seizure	53.1100	General Supplies & Material	\$2,000	\$0	\$25,600	\$12,000	(\$13,600)
211	3333	Forfeited Drug Seizure	53.1700	Other - Uniforms	\$0	\$416	\$0	\$0	\$0
211	3333	Forfeited Drug Seizure	54.2200	Vehicles	\$84,213	\$46,473	\$35,000	\$25,835	(\$9,165)
211	3333	Forfeited Drug Seizure	54.2500	Equipment	\$13,300	\$0	\$0	\$0	\$0
					\$120,033	\$56,078	\$83,000	\$52,035	(\$30,965)