

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	
214	3335	Forfeited Federal Drug	33.1110	Direct - Federal	\$44,725	\$0	\$0	\$0	\$0
214	3335	Forfeited Federal Drug	33.4150	Indirect - State	\$0	\$0	\$87,000	\$109,487	\$22,487
214	3335	Forfeited Federal Drug	35.1320	Cash Confiscation	\$0	\$0	\$0	\$0	\$0
214	3335	Forfeited Federal Drug	35.1360	Proceeds - Sale of Confiscated Property	\$0	\$0	\$0	\$0	\$0
214	3335	Forfeited Federal Drug	36.1100	Interest - Forfeited Federal Drug	\$85	\$31	\$0	\$50	\$50
					\$44,810	\$31	\$87,000	\$109,537	\$22,537

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	
214	3335	Forfeited Federal Drug	52.3850	Contract Labor	\$250	\$0	\$6,000	\$5,000	(\$1,000)
214	3335	Forfeited Federal Drug	53.1600	Small Equipment	\$7,128	\$0	\$0	\$15,000	\$15,000
214	3335	Forfeited Federal Drug	53.1700	Other - Uniforms	\$2,000	\$0	\$8,000	\$8,000	\$0
214	3335	Forfeited Federal Drug	53.1725	Drug Dog Supplies	\$1,000	\$0	\$10,000	\$10,000	\$0
214	3335	Forfeited Federal Drug	54.2200	Vehicles	\$34,432	\$0	\$63,000	\$71,537	\$8,537
					\$44,810	\$0	\$87,000	\$109,537	\$22,537