

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount	
250	3311	Law Enforcement Grant	33.1110	Direct - Federal	\$47,388	\$16,549	\$45,363	\$45,363	\$0
					\$47,388	\$16,549	\$45,363	\$45,363	\$0

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	
250	3311	Law Enforcement Grant	51.1100	Regular Employees	\$33,097	\$13,076	\$32,200	\$32,321	\$121
250	3311	Law Enforcement Grant	51.1200	Temporary Employee	\$12,911	\$5,724	\$15,676	\$16,875	\$1,199
250	3311	Law Enforcement Grant	51.2100	Group Insurance	\$8,280	\$4,546	\$4,926	\$9,025	\$4,099
250	3311	Law Enforcement Grant	51.2200	FICA Contribution	\$3,024	\$1,088	\$2,968	\$3,050	\$82
250	3311	Law Enforcement Grant	51.2300	Medicare	\$707	\$255	\$694	\$713	\$19
250	3311	Law Enforcement Grant	51.2410	Defined Contribution	\$3,158	\$276	\$0	\$4,856	\$4,856
250	3311	Law Enforcement Grant	51.2700	Worker's Comp	\$189	\$74	\$151	\$191	\$40
250	3311	Law Enforcement Grant	52.3400	Printing & Binding	\$634	\$0	\$634	\$634	\$0
250	3311	Law Enforcement Grant	52.3500	Travel	\$1,560	\$0	\$1,560	\$1,560	\$0
250	3311	Law Enforcement Grant	52.3700	Education & Training	\$620	\$0	\$620	\$620	\$0
250	3311	Law Enforcement Grant	53.1100	General Supplies & Material	\$248	\$0	\$248	\$248	\$0
250	3311	Law Enforcement Grant	53.1600	Small Equipment	\$1,580	\$0	\$1,580	\$1,580	\$0
					\$66,008	\$25,039	\$61,257	\$71,673	\$10,416