

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	141 - C.D.A. Forfeitures							
	REVENUE							
	Department 141 - CDA							
	General Revenue							
4750	Interest	49.37	40.00	40.00	.00	.00	.00	.00
	<i>General Revenue Totals</i>	\$49.37	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Program Revenues</i>							
	<i>Charges for Services</i>							
	<i>Special Assessments</i>							
4790	Chapter 59 Forfeitures	781.74	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4801	Chapter 18 & 47 Forfeitures	.00	.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Special Assessments Totals</i>	\$781.74	\$15,000.00	\$15,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	<i>Charges for Services Totals</i>	\$781.74	\$15,000.00	\$15,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	<i>Program Revenues Totals</i>	\$781.74	\$15,000.00	\$15,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	Department 141 - CDA Totals	\$831.11	\$15,040.00	\$15,040.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	REVENUE TOTALS	\$831.11	\$15,040.00	\$15,040.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	EXPENSE							
	Department 141 - CDA							
	<i>Operating Expenditures</i>							
5205	Office Supplies	.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
5416	Laboratory Testing and/or Witness Expense	1,600.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5440	Continuing Ed/Travel	317.16	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5841	Training & Education	3,850.00	.00	.00	.00	.00	.00	.00
5896	Crime Prevention/Community Relations	5,074.47	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Operating Expenditures Totals</i>	\$10,841.63	\$25,000.00	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	Budget Transactions							
	Level							
	Transaction							
	Comm. Court Approved							
	Non-Capital Equipment							
					Number of Units	Cost Per Unit	Total Amount	
					1.00	15,000.00	15,000.00	
					Comm. Court Approved Totals		\$15,000.00	
	<i>Non-capital Assets Totals</i>	\$0.00	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	<i>Capital Assets</i>							
5619	Capital Equipment	26,300.00	.00	.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$26,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 141 - CDA Totals	\$37,141.63	\$30,000.00	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	EXPENSE TOTALS	\$37,141.63	\$30,000.00	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00

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Fund	141 - C.D.A. Forfeitures Totals							
	REVENUE TOTALS	\$831.11	\$15,040.00	\$15,040.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	EXPENSE TOTALS	\$37,141.63	\$30,000.00	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Fund	141 - C.D.A. Forfeitures Totals	(\$36,310.52)	(\$14,960.00)	(\$14,960.00)	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$831.11	\$15,040.00	\$15,040.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	EXPENSE GRAND TOTALS	\$37,141.63	\$30,000.00	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	Net Grand Totals	(\$36,310.52)	(\$14,960.00)	(\$14,960.00)	\$0.00	\$0.00	\$0.00	\$0.00