

**Loudon County
Drug Control Fund 122
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	G	H
1			Drug Control 122					
2	Account		5/24/2024 10:07	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Number			Year-End Audited	Budget or Estimated	Department Request	Budget Comm Recommendation	Adopted Budget
4								
5								
6	Revenue							
7	42000		Fines, Forfeitures and Penalties					
8								
9	<u>42200</u>		<u>Criminal Court</u>					
10	42220		Officers Costs					
11	42240		Drug Control Fines	14,114	12,160	10,000	10,000	
12								
13			Total Criminal Court	14,114	12,160	10,000	10,000	0
14								
15	<u>42300</u>		<u>General Sessions Court</u>					
16	42310		Fines					
17	42320		Officers Costs					
18	42340		Drug Control Fines	7,035	6,000	7,000	7,000	
19								
20			Total General Sessions Court	7,035	6,000	7,000	7,000	0
21								
22	<u>42800</u>		<u>Judicial District Drug Program</u>					
23	42865		Drug Task Force Forfeitures & Seizures	2,195	10,900	0		
24								
25			Total Judicial District Drug Program	2,195	10,900	0	0	0
26								
27	<u>42900</u>		<u>Other Fines, Forfeitures, and Penalties</u>					
28	42910	AUCTN	Proceeds from Confiscated Property	51,139	20,000	70,000	70,000	
29								
30			Total Fines, Forfeitures & Penalties	51,139	20,000	70,000	70,000	0
31								
32	TOTAL FINES, FORFEITURES & PENALTIES			74,483	49,060	87,000	87,000	0

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4				Audited	Estimated	Request	Recommendation	Budget
33								
34	43000		Charges for Current Services					
35	<u>43300</u>		<u>Fees</u>					
36	43370		Telephone Commissions	22,500	32,500	92,000	100,000	
37								
38			Total Fees	22,500	32,500	92,000	100,000	0
39								
40	TOTAL CHARGES FOR CURRENT SERVICES			22,500	32,500	92,000	100,000	0
41								
42	44000		Other Local Revenues					
43								
44	<u>44500</u>		<u>Nonrecurring Items</u>					
45	44170		Miscellaneous Refunds					
46	44530	LESSO	Sale of Equipment		20,000	30,000	30,000	
47	44570		Contributions and Gifts	22,073	14,040	10,000	10,000	
48	44570	K9	Contributions and Gifts					
49								
50			Total Nonrecurring Items	22,073	34,040	40,000	40,000	0
51								
52	TOTAL OTHER LOCAL REVENUE			22,073	34,040	40,000	40,000	0
53								
54	<u>47000</u>		<u>Federal Revenue</u>					
55	47990		Other Direct Federal Revenue					
56	47990	VESTS	Other Direct Federal Revenue	0				
57								
58			Total Direct Federal Revenue	0	0	0	0	0
59								
60	48000		Other Governments and Citizens					
61								
62	48990		Other				0	
63								
64			Total Other Governments & Citizens	0	0	0	0	0
65								
66	TOTAL DIRECT FEDERAL AND OTHER GOVERNMENT			0	0	0	0	0

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4				Audited	Estimated	Request	Recommendation	Budget
67								
68	49000		Other Sources					
69								
70	49700		Insurance Recovery					
71	49600		Proceeds from Sale of Capital Assets (Vehicle Trade-in)		0	0	0	
72								
73			Total Other Sources	0	0	0	0	
74	Total Revenues			119,056	115,600	219,000	227,000	0
75								
76								

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4				Audited	Estimated	Request	Recommendation	Budget
77	EXPENDITURES							
78								
79	54000		Public Safety					
80								
81	<u>54150</u>		<u>Drug Enforcement</u>					
82	140		Salary Supplements (Reimb 101-Garcia Pay)	28,871	32,500	27,500	27,500	
83	320		Dues & Memberships	220	220			
84	355		Travel			3,000	3,000	
85	399		Other Contracted Services	17,037	25,000	25,000	25,000	
86	399	AUCTN	Other Contracted Services - Auction	0				
87	431		Law Enforcement Supplies	3,717	5,000	5,000	5,000	
88	471		Software	134				
89	499		Other Supplies & Materials	2,470	4,280	5,000	5,000	
90	499	DARE	Other Supplies & Materials (D.A.R.E)		8,000			
91	499	LEAD	Other Supplies and Materials (Law Enforcement Against Drugs)			5,000	5,000	
92	510		Trustee's Commission	944	500			
93	524		In-Service/Staff Development	2,000	2,500	3,000	3,000	
94	599		Other Charges ("Buy Money")		10,000	10,000	10,000	
95	716		Law Enforcement Equipment	19,049	15,000	15,000	15,000	
96	718		Vehicle	29,292		60,000	60,000	
97	719		Office Equipment	1,203		2,000	2,000	
98								
99			Total Alcohol and Drug Program	104,937	103,000	160,500	160,500	0
100								
101								
102	Total Expenditures			104,937	103,000	160,500	160,500	0
103								
104								
105								
106			Total Revenue	119,056	115,600	219,000	227,000	0
107			Total Expenditures	104,937	103,000	160,500	160,500	0
108			Effect on Fund Balance	14,119	12,600	58,500	66,500	0
109								

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110								
111			Beginning Audited Fund Balance July 1, 2022	93,646	64,720	77,320	77,320	77,320
112								
113			June 30 2023 Total Audited Ending Fund Balance	107,765				
114			June 30 2023 Audited Encumbrances	43,045				
115								
116								
117			Available Restricted FB July 1, 2023	64,720	77,320	135,820	143,820	77,320
118								
119								
120								
121								
122								
123								