

**Loudon County
Drug Control Fund 122
Fiscal Year Ending June 30, 2024**

	A	B	C	D	E	H
1			Drug Control 122			
2	Account		7/10/2023 12:08	2021-2022	2022-2023	2023-2024
3	Number			Year-End	Budget or	Adopted
4				Audited	Estimated	Budget
5						26-Jun-23
6	Revenue					
7	42000		Fines, Forfeitures and Penalties			
8						
9	<u>42100</u>		<u>Circuit Court</u>			
10	42140		Drug Control Fines			
11						
12			Total Circuit Court	0	0	
13						
14	<u>42200</u>		<u>Criminal Court</u>			
15	42220		Officers Costs			
16	42240		Drug Control Fines	14,080	13,462	10,000
17						
18			Total Criminal Court	14,080	13,462	10,000
19						
20	<u>42300</u>		<u>General Sessions Court</u>			
21	42310		Fines			
22	42320		Officers Costs			
23	42340		Drug Control Fines	5,976	6,136	6,000
24						
25			Total General Sessions Court	5,976	6,136	6,000
26						
27	<u>42800</u>		<u>Judicial District Drug Program</u>			
28	42865		Drug Task Force Forfeitures & Seizures	17,953	3,000	
29						
30			Total Judicial District Drug Program	17,953	3,000	0
31						
32	<u>42900</u>		<u>Other Fines, Forfeitures, and Penalties</u>			
33	42910	AUCTN	Proceeds from Confiscated Property	17,259	51,140	20,000
34						
35			Total Fines, Forfeitures & Penalties	17,259	51,140	20,000
36						

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37	TOTAL FINES, FORFEITURES & PENALTIES			55,268	73,738	36,000
38						
39	43000		Charges for Current Services			
40	<u>43300</u>		<u>Fees</u>			
41	43370		Telephone Commissions	22,500	22,500	32,500
42						
43			Total Fees	22,500	22,500	32,500
44						
45	TOTAL CHARGES FOR CURRENT SERVICES			22,500	22,500	32,500
46						
47	44000		Other Local Revenues			
48						
49	<u>44500</u>		<u>Nonrecurring Items</u>			
50	44170		Miscellaneous Refunds			
51	44530	LESSO	Sale of Equipment			20,000
52	44570		Contributions and Gifts	24,040	15,000	10,000
53	44570	DARE	Contributions and Gifts			
54	44570	K9	Contributions and Gifts	11,812	5,958	
55						
56			Total Nonrecurring Items	35,852	20,958	30,000
57						
58	TOTAL OTHER LOCAL REVENUE			35,852	20,958	30,000
59						
60	<u>47000</u>		<u>Federal Revenue</u>			
61	47250	JAG	Law Enforcement Grants		0	
62	47990		Other Direct Federal Revenue			
63	47990	VESTS	Other Direct Federal Revenue	0		
64						
65			Total Direct Federal Revenue	0	0	0
66						
67	48000		Other Governments and Citizens			
68						
69	48990		Other			

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70						
71			Total Other Governments & Citizens	0	0	0
72						
73	TOTAL DIRECT FEDERAL AND OTHER GOVERNMENT			0	0	0
74						
75	49000		Other Sources			
76						
77	49700		Insurance Recovery			
78	49600		Proceeds from Sale of Capital Assets (Vehicle Trade	39,593	0	
79						
80			Total Other Sources	39,593	0	
81	Total Revenues			153,213	117,196	98,500
82						
83						

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84	EXPENDITURES					
85						
86	54000		Public Safety			
87						
88	<u>54150</u>		<u>Drug Enforcement</u>			
89	140		Salary Supplements (Reimb 101-Garcia Pay)	27,177	32,500	32,500
90	320		Dues & Memberships	330	220	
91	355		Travel			
92	355	DARE	Travel - DARE			
93	358		Remittance of Revenues Collected			
94	399		Other Contracted Services	15,960	23,750	25,000
95	399	AUCTN	Other Contracted Services - Acution	1,204	2,882	
96	431		Law Enforcement Supplies	2,906	7,373	5,000
97	471		Software		135	
98	499		Other Supplies & Materials		3,400	5,000
99	499	DARE	Other Supplies & Materials (D.A.R.E)		47	8,000
100	499	CITIZN	Other Supplies & Materials (Citizens Academy)			
101	499	AUCTN	Other Supplies & Materials - Auction			
102	510		Trustee's Commission	603	878	
103	524		In-Service/Staff Development		2,100	2,500
104	524	DARE	in-Service/Staff Development - DARE			
105	599		Other Charges ("Buy Money")		10,000	10,000
106	716		Law Enforcement Equipment	89,473	21,012	15,000
107	716	VESTS	Law Enforcement Equipment			
108	718		Vehicle	1,114	68,914	
109	719		Office Equipment		1,203	
110						
111			Total Alcohol and Drug Program	138,767	174,414	103,000
112						
113						
114	Total Expenditures			138,767	174,414	103,000

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115							
116							
117							
118			Total Revenue	153,213	117,196	98,500	
119			Total Expenditures	138,767	174,414	103,000	
120			Effect on Fund Balance	14,446	(57,218)	(4,500)	
121							
122							
123			Beginning Audited Fund Balance July 1, 2021	79,200	93,646	36,428	
124							
125			June 30 2022 Total Audited Ending Fund Balance	93,646			
126							
127							
128							
129			Available Restricted FB July 1, 2021	93,646	36,428	31,928	
130							
131							
132							
133							
134							
135							