

**Loudon County**  
**Drug Control Fund 122**  
**Fiscal Year Ending June 30, 2026**

	A	B	C	D	E	F	G
1			Drug Control 122				
2	Account		5/14/2025 8:30	2023-2024	2024-2025	2025-2026	2025-2026
3	Number			Year-End	Budget or	Department	Budget Comm
4				Audited	Estimated	Request	Recommendation
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	14,317	10,000	10,000	10,000
12							
13			Total Criminal Court	14,317	10,000	10,000	10,000
14							
15	<u>42300</u>		<u>General Sessions Court</u>				
16	42310		Fines	142			
17	42320		Officers Costs	38			
18	42340		Drug Control Fines	6,991	7,000	7,000	7,000
19							
20			Total General Sessions Court	7,171	7,000	7,000	7,000
21							
22	<u>42800</u>		<u>Judicial District Drug Program</u>				
23	42865		Drug Task Force Forfeitures & Seizures	10,885			
24							
25			Total Judicial District Drug Program	10,885	0	0	0
26							
27	<u>42900</u>		<u>Other Fines, Forfeitures, and Penalties</u>				
28	42910	AUCTN	Proceeds from Confiscated Property	12,832		15,000	15,000
29							
30			Total Fines, Forfeitures & Penalties	12,832	0	15,000	15,000
31							
32	TOTAL FINES, FORFEITURES & PENALTIES			45,205	17,000	32,000	32,000

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33							
34	43000		Charges for Current Services				
35	<u>43300</u>		<u>Fees</u>				
36	43370		Telephone Commissions	32,500	100,000	100,000	100,000
37							
38			Total Fees	32,500	100,000	100,000	100,000
39							
40	TOTAL CHARGES FOR CURRENT SERVICES			32,500	100,000	100,000	100,000
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			30,000	30,000
47	44570		Contributions and Gifts	20,075	10,000	10,000	10,000
48	44570	K9	Contributions and Gifts	4,484			
49							
50			Total Nonrecurring Items	24,559	10,000	40,000	40,000
51							
52	TOTAL OTHER LOCAL REVENUE			24,559	10,000	40,000	40,000
53							

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3	<b>Number</b>			<b>Year-End</b>	<b>Budget or</b>	<b>Department</b>	<b>Budget Comm</b>
4				<b>Audited</b>	<b>Estimated</b>	<b>Request</b>	<b>Recommendation</b>
54	<u>47000</u>		<u>Federal Revenue</u>				
55	47990		Other Direct Federal Revenue				
56	47990	VESTS	Other Direct Federal Revenue	0			
57							
58			<b>Total Direct Federal Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59							
60	<b>48000</b>		<b>Other Governments and Citizens</b>				
61							
62	48990		Other				0
63							
64			<b>Total Other Governments &amp; Citizens</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
65							
66	<b>TOTAL DIRECT FEDERAL AND OTHER GOVERNMENT</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
67							
68	<b>49000</b>		<b>Other Sources</b>				
69							
70	49700		Insurance Recovery				
71	49600		Proceeds from Sale of Capital Assets (Vehicle Trade-in)		0	0	0
72							
73			<b>Total Other Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
74	<b>Total Revenues</b>			<b>102,264</b>	<b>127,000</b>	<b>172,000</b>	<b>172,000</b>
75							



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3	<b>Number</b>			<b>Year-End</b>	<b>Budget or</b>	<b>Department</b>	<b>Budget Comm</b>
4				<b>Audited</b>	<b>Estimated</b>	<b>Request</b>	<b>Recommendation</b>
76	<b>EXPENDITURES</b>						
77							
78	<b>54000</b>		<b>Public Safety</b>				
79							
80	<u>54150</u>		<u>Drug Enforcement</u>				
81	140		Salary Supplements (Reimb 101-Garcia Pay)	32,500	27,500	27,500	27,500
82	320		Dues & Memberships	220			
83	355		Travel		3,000	3,000	3,000
84	399		Other Contracted Services	17,873	28,825	25,000	25,000
85	399	AUCTN	Other Contracted Services - Auction				
86	431		Law Enforcement Supplies	5,580	4,307	3,500	3,500
87	471		Software				
88	499		Other Supplies & Materials	1,458	1,655	2,500	2,500
89	499	DARE	Other Supplies & Materials (D.A.R.E)				
90	499	LEAD	Other Supplies and Materials (Law Enforcement Against Drugs)		5,000	5,000	5,000
91	510		Trustee's Commission	669	459	700	700
92	524		In-Service/Staff Development	1,455	3,172	3,000	3,000
93	599		Other Charges ("Buy Money")		10,000	10,000	10,000
94	716		Law Enforcement Equipment	5,472	20,586	15,000	15,000
95	718		Vehicle	39,622	54,180	55,000	55,000
96	719		Office Equipment		2,000	2,000	2,000
97							
98			<b>Total Alcohol and Drug Program</b>	<b>104,849</b>	<b>160,684</b>	<b>152,200</b>	<b>152,200</b>
99							
100							
101	<b>Total Expenditures</b>			<b>104,849</b>	<b>160,684</b>	<b>152,200</b>	<b>152,200</b>

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4				Audited	Estimated	Request	Recommendation
102							
103							
104							
105			Total Revenue	102,264	127,000	172,000	172,000
106			Total Expenditures	104,849	160,684	152,200	152,200
107			Effect on Fund Balance	(2,585)	(33,684)	19,800	19,800
108							
109							
110			Beginning Audited Fund Balance July 1, 2023	107,765	98,598	64,914	64,914
111							
112			June 30 2024 Total Audited Ending Fund Balance	105,180			
113			June 30 2024 Audited Encumbrances	6,582			
114							
115							
116			Available Restricted FB July 1, 2024	98,598	64,914	84,714	84,714
117							
118							
119							
120							
121							
122							

