

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

	A	B	C	D	E	H
1			Drug Control 122			
2	Account		7/7/2025 16:54	2023-2024	2024-2025	2025-2026
3	Number			Year-End	Budget or	Adopted
4				Audited	Estimated	Budget
5						30-Jun-25
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
12						
13			Total Criminal Court	14,317	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
19						
20			Total General Sessions Court	7,171	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
26						
27	<u>42900</u>		<u>Other Fines, Forfeitures, and Penalties</u>			
28	42910	AUCTN	Proceeds from Confiscated Property	12,832		15,000
29						
30			Total Fines, Forfeitures & Penalties	12,832	0	15,000
31						
32	TOTAL FINES, FORFEITURES & PENALTIES			45,205	17,000	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
37						
38			Total Fees	32,500	100,000	100,000
39						
40	TOTAL CHARGES FOR CURRENT SERVICES			32,500	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
47	44570		Contributions and Gifts	20,075	10,000	10,000
48	44570	K9	Contributions and Gifts	4,484		
49						
50			Total Nonrecurring Items	24,559	10,000	40,000
51						
52	TOTAL OTHER LOCAL REVENUE			24,559	10,000	40,000
53						

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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
59						
60	48000		Other Governments and Citizens			
61						
62	48990		Other			
63						
64			Total Other Governments & Citizens	0	0	0
65						
66	TOTAL DIRECT FEDERAL AND OTHER GOVERNMENT			0	0	0
67						
68	49000		Other Sources			
69						
70	49700		Insurance Recovery			
71	49600		Proceeds from Sale of Capital Assets (Vehicle Trade-in)		0	
72						
73			Total Other Sources	0	0	
74	Total Revenues			102,264	127,000	172,000
75						

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76	EXPENDITURES					
77						
78	54000		Public Safety			
79						
80	<u>54150</u>		<u>Drug Enforcement</u>			
81	140		Salary Supplements (Reimb 101-Garcia Pay)	32,500	27,500	27,500
82	320		Dues & Memberships	220		
83	355		Travel		3,000	3,000
84	399		Other Contracted Services	17,873	28,825	25,000
85	399	AUCTN	Other Contracted Services - Auction			
86	431		Law Enforcement Supplies	5,580	4,307	3,500
87	471		Software			
88	499		Other Supplies & Materials	1,458	1,655	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
91	510		Trustee's Commission	669	459	700
92	524		In-Service/Staff Development	1,455	3,172	3,000
93	599		Other Charges ("Buy Money")		10,000	10,000
94	716		Law Enforcement Equipment	5,472	20,586	15,000
95	718		Vehicle	39,622	54,180	55,000
96	719		Office Equipment		2,000	2,000
97						
98			Total Alcohol and Drug Program	104,849	160,684	152,200
99						
100						
101	Total Expenditures			104,849	160,684	152,200
102						
103						

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104						
105			Total Revenue	102,264	127,000	172,000
106			Total Expenditures	104,849	160,684	152,200
107			Effect on Fund Balance	(2,585)	(33,684)	19,800
108						
109						
110			Beginning Audited Fund Balance July 1, 2023	107,765	98,598	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
117						
118						
119						
120						
121						
122						