

Loudon County Government
Budget Document for Fiscal Year Ending June 30, 2015

Drug Control Fund 122

Dang Control
Fund 122

Loudon County
Drug Control Fund 122
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	H
1			Drug Control 122			
2	Account		8/29/2014 8:15	2012-2013	2013-2014	2014-2015
3	Number			Audit	Budget or	Adopted Budget
4				Report	Estimated	8-Aug-14
5						
6						
7	Revenue					
8	42000		Fines, Forfeitures and Penalties			
9						
10	42100		<u>Circuit Court</u>			
11	42140		Drug Control Fines			
12						
13			Total Circuit Court	0	0	0
14						
15	42200		<u>Criminal Court</u>			
16	42220		Officers Costs	538		
17	42240		Drug Control Fines	19,336	15,000	15,000
18						
19			Total Criminal Court	19,874	15,000	15,000
20						
21	42300		<u>General Sessions Court</u>			
22	42310		Fines			
23	42320		Officers Costs	76		
24	42340		Drug Control Fines	7,712	7,000	7,000
25						
26			Total General Sessions Court	7,788	7,000	7,000
27						
28	42800		<u>Judicial District Drug Program</u>			
29	42865		Drug Task Force Forfeitures & Seizures	42,158	40,000	40,000
30						
31			Total Judicial District Drug Program	42,158	40,000	40,000
32						
33	42900		<u>Other Fines, Forfeitures, and Penalties</u>			
34	42910 AUCTN		Proceeds from Confiscated Property	39,262	30,000	30,000
35						
36			Total Fines, Forfeitures & Penalties	39,262	30,000	30,000
37						
38			TOTAL FINES, FORFEITURES & PENALTIES	109,081	92,000	92,000
39						
40	43000		Charges for Current Services			
41						
42	43300		<u>Fees</u>			
43	43394		Data Processing Fee - Sheriff	4		
44						
45			Total Fees	4	0	0
46						
47			TOTAL CHARGES FOR CURRENT SERVICES	4	0	0

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48	44000		Other Local Revenues			
49						
50	44500		<u>Nonrecurring Items</u>			
51	44170		Miscellaneous Refunds			
52	44514 METRO		Revenue from Joint Ventures			
53	44570		Contributions and Gifts	30,719	20,000	20,000
54	44570 DARE		Contributions and Gifts	500		
55	44570 K9		Contributions and Gifts	13,500		
56						
57			Total Nonrecurring Items	44,719	20,000	20,000
58						
59	TOTAL OTHER LOCAL REVENUE			44,719	20,000	20,000
60						
61	47000		<u>Federal Revenue</u>			
62	47250 -JAG		Law Enforcement Grants		15,000	
63	47990		Other Direct Federal Revenue	8,803		0
64						
65			Total Direct Federal Revenue	8,803	15,000	0
66						
67	48000		Other Governments and Citizens			
68						
69	48990		Other			0
70						
71			Total Other Governments & Citizens	0	0	0
72						
73	TOTAL DIRECT FEDERAL AND OTHER GOVERNMENT			8,803	15,000	0
74						
75	49000		Other Sources			
76						
77	49800		Transfers In	0	0	0
78						
79			Total Other Sources	0	0	0
80	Total Revenues			162,607	127,000	112,000
81						
82						

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83	EXPENDITURES					
84						
85	54000		Public Safety			
86						
87	54150		<u>Drug Enforcement</u>			
88	140		Salary Supplements (Reimb 101-Garcia Pay)	15,000	20,000	20,000
89	187		Overtime (Reimb 101-drug-related O/T)			
90	399		Other Contracted Services	19,728	28,000	18,000
91	399-AUCTN		Other Contracted Services - Acution	2,390	1,300	1,000
92	431		Law Enforcement Supplies	2,995	8,814	5,000
93	499		Other Supplies & Materials	6,056	10,000	10,000
94	499-DARE		Other Supplies & Materials (D.A.R.E)	6,512	10,000	10,000
95	499-AUCTN		Other Supplies & Materials - Auction	0	1,200	1,500
96	510		Trustee's Commission	763	900	900
97	524		In-Service/Staff Development	3,205	6,000	7,500
98	590		Transfer to Other Funds			
99	599		Other Charges ("Buy Money")	15,000	15,000	15,000
100	716		Law Enforcement Equipment	22,162	19,000	25,000
101	716-JAG		Law Enforcement Equipment		20,000	
102	716 K9		Law Enforcement Equipment	13,500		
103	716 TASER		Law Enforcement Equipment	4,911		
104	716 VESTS		Law Enforcement Equipment			
105	718		Motor Vehicles	41,791	25,186	30,000
106	719		Office Equipment			
107						
108			Total Alcohol and Drug Program	154,013	165,400	143,900
109						
110						
111	55000		Public Health and Welfare			
112						
113	55170		<u>Alcohol and Drug Programs</u>			
114	358		Remittance of Revenue Collected			
115	716		Law Enforcement Equipment			
116						
117			Total Public Health and Welfare	0	0	0
118						
119	Total Expenditures			154,013	165,400	143,900
120						
121						

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122						
123			Total Revenue	162,607	127,000	112,000
124			Total Expenditures	154,013	165,400	143,900
125			Effect on Fund Balance	8,595	(38,400)	(31,900)
126						
127						
128			Beginning Fund Balance	101,777	110,372	71,972
129			Less Audited 6/30/13 Nonspendable Prepaid I	0		
130						
131						
132			ENDING FUND BALANCE	110,372	71,972	40,072
133						
134			June 30 2012 Audited Total Fund Balance		June 30, 2013 Audited Available Restricted Fund Balance	
135						
136						
137						
138						