

Drug Control Fund

Greene County's Drug Control Fund is used to account for revenues received from drug-related fines, forfeitures and seizures.

Drug Control Fund (122 Fund)

	Actual Budgetary FY 2005-2006	Actual Budgetary FY 2006-2007	Actual Budgetary FY 2007-2008	Amended Budget FY 2008-2009	Original Budget FY 2009-2010
Beginning Balance					
Designated	\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated	130,042	123,657	136,920	159,367	108,367
Total	\$ 130,042	\$ 123,657	\$ 136,920	\$ 159,367	\$ 108,367
Revenues/Sources					
Fines, Forfeitures, & Penalties	\$ 22,468	\$ 48,740	\$ 55,572	\$ 14,000	\$ 26,000
Other Local Revenues		-	2,658	-	1,000
Total	\$ 22,468	\$ 48,740	\$ 58,230	\$ 14,000	\$ 27,000
Expenditures/Uses					
Sheriff's Department	\$ 28,853	\$ 35,477	\$ 35,783	\$ 65,000	\$ 65,000
Total	\$ 28,853	\$ 35,477	\$ 35,783	\$ 65,000	\$ 65,000
Ending Balance	\$ 123,657	\$ 136,920	\$ 159,367	\$ 108,367	\$ 70,367

GREENE COUNTY ACCOUNTS & BUDGETS
 DRUG CONTROL
 Proposed Revenue Budget Report
 Report Date: June 30, 2009

Report Sequence: Account

Account Number	Account Description	Prior Year Revenues FY 2007-2008	Approved Budget FY 2008-2009	Budget Amendments FY 2008-2009	Amended Budget FY 2008-2009	Curr YTD Revenues FY 2008-2009	Estimated Budget FY 2009-2010	% Increase Decrease FY 2009-2010
42140	DRUG CONTROL FINES	17,637.20	8,000.00	.00	8,000.00	8,228.89	6,000.00	-.25%
42865	DRUG TASKS FORCE FORFEITURES & SEIZ	.00	.00	.00	.00	2,454.25	.00	.00%
42910	PROCEEDS FROM CONFISCATED PROPERTY	37,935.25	6,000.00	.00	6,000.00	13,541.00	20,000.00	2.33%
Total	Fines, Forfeitures, and Penalties	55,572.45	14,000.00	.00	14,000.00	24,224.14	26,000.00	.00
44110	INTEREST EARNED	2,457.66	.00	.00	.00	2,732.17	1,000.00	.00%
44120	LEASE/RENTALS	.00	.00	.00	.00	.00	.00	.00%
44530	SALE OF EQUIPMENT	.00	.00	.00	.00	.00	.00	.00%
Total	Other Local Revenues	2,457.66	.00	.00	.00	2,732.17	1,000.00	.00
48130	CONTRIBUTIONS	.00	.00	.00	.00	2,734.50	.00	.00%
48610	DONATIONS	200.00	.00	.00	.00	5,000.00	.00	.00%
Total	Other Governments and Citizens Groups	200.00	.00	.00	.00	7,734.50	.00	.00
* Grand Total *		58,230.11	14,000.00	.00	14,000.00	34,690.81	27,000.00	.92%

GREENE COUNTY ACCOUNTS & BUDGETS
 DRUG CONTROL
 Proposed Expense Budget Report
 Report Date: June 30, 2009

Report Sequence: Account

Account Number	Account Description	Prior Year Expenditures FY 2007-2008	Approved Budget FY 2008-2009	Budget Amendments FY 2008-2009	Amended Budget FY 2008-2009	Curr YTD Exp + Enc FY 2008-2009	Estimated Budget FY 2009-2010	% Increase Decrease FY 2009-2010
(54110) SHERIFF'S DEPARTMENT								
54110-307	COMMUNICATION	2,611.46	4,000.00	.00	4,000.00	2,209.29	4,000.00	.00%
54110-316	CONTRIBUTIONS	.00	.00	.00	.00	.00	.00	.00%
54110-319	DRUG CONTROL PAYMENTS	.00	5,000.00	.00	5,000.00	.00	5,000.00	.00%
54110-335	MAINTENANCE AND REPAIR SERVICES - B	289.65	2,000.00	.00	2,000.00	.00	2,000.00	.00%
54110-336	MAINTENANCE AND REPAIR SERVICES - E	.00	500.00	.00	500.00	.00	500.00	.00%
54110-337	MAINTENANCE AND REPAIR SERVICES - O	.00	800.00	.00	800.00	.00	800.00	.00%
54110-355	TRAVEL	1,443.06	3,000.00	.00	3,000.00	.00	3,000.00	.00%
54110-356	TUITION	.00	4,000.00	.00	4,000.00	300.00	4,000.00	.00%
54110-399	OTHER CONTRACTED SERVICES	4,452.66	3,000.00	.00	3,000.00	2,475.32	3,000.00	.00%
54110-415	ELECTRICITY	1,846.06	5,000.00	.00	5,000.00	5,748.91	5,000.00	.00%
54110-431	LAW ENFORCEMENT SUPPLIES	602.99	6,000.00	.00	6,000.00	626.89	6,000.00	.00%
54110-454	WATER AND SEWER	149.35	400.00	.00	400.00	227.66	400.00	.00%
54110-499	OTHER SUPPLIES AND MATERIALS	390.50	1,000.00	.00	1,000.00	.00	1,000.00	.00%
54110-510	TRUSTEE'S COMMISSION	24.58	.00	.00	.00	27.31	.00	.00%
54110-599	OTHER CHARGES	450.00	.00	.00	.00	40.00	.00	.00%
54110-711	FURNITURE AND FIXTURES	169.99	1,000.00	.00	1,000.00	.00	1,000.00	.00%
54110-712	HEATING AND AIR CONDITIONING EQUIPM	5,900.00	.00	.00	.00	.00	.00	.00%
54110-716	LAW ENFORCEMENT EQUIPMENT	17,453.64	29,300.00	.00	29,300.00	2,728.00	29,300.00	.00%
Total -> SHERIFF'S DEPARTMENT		35,783.94	65,000.00	.00	65,000.00	14,383.38	65,000.00	.00%
* Grand Total *		35,783.94	65,000.00	.00	65,000.00	14,383.38	65,000.00	.00%