

Statement Of Proposed Operations For The Fiscal Year Ending JUNE 30, 2008			
122 DRUG CONTROL FUND REVENUES			
Account Number	Description	Actual 2005-2006	Revenues June 30, 2007 2006-2007
			Estimated Revenues 2007-2008
	<u>Criminal Court</u>		
42240	DUI TREATMENT FINES-CRIMINAL COURT	\$924.00	\$333.00
	TOTAL CRIMINAL COURT	\$924.00	\$333.00
	<u>General Sessions Court</u>		
42340	DRUG CONTROL FINES	\$844.00	\$855.00
	TOTAL GENERAL SESSIONS COURT	\$844.00	\$855.00
	Total Estimated Revenues	\$1,768.00	\$1,188.00
	Total Other Sources (Non-Revenue)		\$1,500.00
	Total Revenue & Other Sources	\$1,768.00	\$1,188.00
			\$1,500.00

122 DRUG CONTROL FUND				
Account Number	Description	Actual 2005-2006	Actual Exp June 30, 07 2006-2007	Office Request 2007-2008
54150 Drug Enforcement				
319	CONFIDENTIAL DRUG PAYMENTS	\$0.00	\$0.00	\$2,000.00
431	LAW ENFORCEMENT SUPPLIES	\$0.00	\$0.00	\$1,000.00
510	TRUSTEE COMMISSION	\$18.00	\$0.00	\$0.00
599	OTHER CHARGES	\$1,729.00	\$1,816.00	\$2,000.00
718	MOTOR VEHICLES	\$0.00	\$0.00	\$0.00
790	OTHER EQUIPMENT	\$0.00	\$0.00	\$1,000.00
Total 54150 DURG ENFORCEMENT		\$1,747.00	\$1,816.00	\$6,000.00
Account Number	Description	Actual 2005-2006	Actual Exp June 30, 07 2006-2007	Office Request 2007-2008
58400 Other Charges				
510	TRUSTEE COMMISSION	\$0.00	\$11.00	\$20.00
Total 58400 OTHER CHARGES		\$0.00	\$11.00	\$20.00
Total DRUG CONTROL FUND EXPENDITURES		\$1,747.00	\$1,827.00	\$6,020.00
Excess Of Estimated Revenue And Other Soureces Over (Under) Estimated Expenditures And Other Uses			-\$639.00	-\$4,520.00
Estimated Beg Fund Bal JULY 01		\$18,734.00	\$18,734.00	\$18,095.00
Estimated End Fund Bal JUNE 30		\$18,734.00	\$18,095.00	\$13,575.00