

Revenue		2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
11008.811.	Sheriff - OPNET Drug													
Current year BFB minus prior year EFB difference												1	10,870	
30800. 00. 0000	Beginning Fund Balance	59,988	61,904	84,041	88,010	98,528	95,550	\$162,665	\$363,488	\$116,004	\$141,683	\$163,710	\$172,250	\$328,002
33000. 00. 0000	Intergovernmental Revenues													
33116. 57. 0010	OCDETF Grant												14,351	
33116. 73. 8000	Byrne Memorial Justice Assistance					0	0		135,099			106,408	112,587	
33307. 00. 0001	Highway Interdiction											2,404	2,150	
33307. 00. 0100	Marijuana Initiative					0	0			3,042	17,252	2,537	12,640	
33316. 04. 0030	Marijuana Eradication Grant	1,000	0	0	0	0	0	2,000	1,588	15,053	9,000	6,154	6,024	6,126
33316. 57. 5000	JAG Drug Interdiction											78,570	57,253	80,257
33316. 71. 3000	Methamphetamine Initiative							8,192	20,004	8,380	24,309		8,201	9,288
33316. 73. 8000	Narcotics Task Force Program	128,000	127,887	123,555	149,697	112,011	168,220	221,972			65,524			
33316. 73. 8010	Multi-Juris Narcotics Task Force									351,846				
33821. 00. 0100	Jefferson County													2,500
33821. 01. 0002	Sequim Police Department												15,000	15,000
33921. 68. 0300	ARRA Narcotics Task Force								4,174	88,989	66,053			
	Total Intergovernmental Revenues	129,000	127,887	123,555	149,697	112,011	168,220	232,164	160,865	467,310	182,139	196,073	228,206	113,171
35000. 00. 0000	Fines and Forfeits													
35150. 00. 0000	Superior Court Fines	5,000	234	2,488	4,143	16,496	21,438	21,680	22,309	24,037	50,177	32,224	54,797	27,104
35150. 01. 0000	Drug Fund Local	15,000	7,808	16,107	11,742	2,557	3,637	4,486	5,234	2,745	5,927	9,479	8,631	10,189
35150. 04. 0000	City Drug Fund											-878	203	405
35740. 00. 0000	Drug Seizures							8,074	26,887	15,937	38,711	88,313	81,529	29,938
	Total Fines and Forfeits	20,000	8,042	18,596	15,885	19,053	25,075	34,240	54,430	42,719	94,814	129,138	145,160	67,636
36000. 00. 0000	Miscellaneous Revenues													
36111. 01. 0000	Investment Interest	500	530	406	150	106	102	176	530	599	834	2,700	6,533	12,412
36930. 00. 0000	Confiscated and Forfeited Property	50,000	0	18,147	28,339	41,940	23,345	17,031	24,372	406,064	10,827	14,682		
36930. 00. 0010	Equitable Sharing Payment									7,641				
36930. 00. 0020	Drug Seizures	20,000	42,268	7,797	12,126	10,839	2,521							
36991. 00. 0010	Other Miscellaneous Revenue	1,300	1,550	1,700	1,691	11,250	4,373	518	552	505	530	4,373	2,967	
36990. 00. 0050	ICE Reimbursement										322			
	Total Miscellaneous Revenues	71,800	44,348	28,049	42,305	64,135	30,340	17,725	25,454	414,810	12,513	21,755	9,500	12,412
38000. 00. 0000	Nonrevenues													
38910. 00. 0000	Seizures and Evidence													6,858
	Total Nonrevenues	0	6,858											
39700. 00. 0000	Transfers In													
39797. 90. 0340	Transfer from Operating Transfers Out											200,000		
	Total Transfers In	0	200,000	0	0									
	Subtotal OPNET Drug	220,800	180,277	170,200	207,888	195,199	223,636	\$284,129	\$240,749	\$924,839	\$289,466	\$546,966	\$382,866	\$200,077
	Total OPNET Drug	280,788	242,181	254,241	295,898	293,727	319,186	\$446,794	\$604,237	\$1,040,843	\$431,149	\$710,676	\$555,116	\$528,079

Expenditures														
11008.811.	Sheriff - OPNET Drug													
50800. 00. 0000	Ending Fund Balance	60,951	55,372	61,904	84,041	88,010	98,528	\$95,550	\$162,665	\$363,488	\$116,004	\$141,683	\$163,709	\$161,380
52123. 10. 0000	Salaries and Wages													
52123. 10. 0010	Regular Time	55,528	54,052	51,772	48,943	45,337	42,462	40,892	40,828	37,312	39,891	74,972	85,866	93,549
52123. 10. 0100	Premiums											1,000	1,000	
52123. 10. 0500	Overtime	1,000	0	165	606	1,121	824			1,225	1,879	5,627	13,872	7,340
52123. 10. 0600	Extra Help	28,464	24,188	24,694	25,072	24,417	23,457	22,260	16,714	5,696				
	Total Salaries and Wages	84,992	78,240	76,631	74,622	70,875	66,743	63,152	57,542	44,233	41,770	81,599	100,738	100,889
52123. 20. 0000	Personnel Benefits													
52123. 20. 0020	Benefits	24,948	21,551	20,751	19,772	20,229	16,889	15,458	16,375	14,234	14,717	29,909	32,722	36,810
	Total Personnel Benefits	24,948	21,551	20,751	19,772	20,229	16,889	15,458	16,375	14,234	14,717	29,909	32,722	36,810
52123. 30. 0000	Supplies													
52123. 31. 0010	Office Supplies	1,000	472	549	743	205	163	744	405	64	399	262	543	752
52123. 31. 0020	Operating Supplies	4,000	3,033	2,667	3,872	4,998	9,215	20,098	11,334	13,088	12,214	12,964	15,601	8,842

59421. 64. 5500	Information Technology Capital										5,023			
	Total Capital Outlays	<i>0</i>	0	0	0	0	0	0	0	0	5,023	0	0	0
59700. 00. 0000	Transfers Out													
59797. 90. 0341	Transfer to Operating Transfers									200,000				
	Total Transfers Out	<i>0</i>	0	0	0	0	0	0	0	200,000	0	0	0	0
	Total Special Units	<i>219,837</i>	186,809	192,336	211,857	205,717	220,658	\$351,244	\$441,572	\$673,855	\$315,145	\$568,993	\$391,407	\$366,699
	Total OPNET Drug	<i>280,788</i>	242,181	254,241	295,898	293,727	319,186	\$446,794	\$604,237	\$1,037,343	\$431,149	\$710,676	\$555,116	\$528,079

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.
2010: Petty Cash was increased by \$3,500 -- that is the difference between Revenue and Expenditure totals.