

Revenue		2019 Budget	2018 Actual	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														
<b>Current year BFB minus prior year EFB difference</b>													<b>1</b>	<b>10,870</b>	
30800. 00. 0000	Beginning Fund Balance	36,465	55,372	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		0	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	1	51,452	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	<b>1</b>	<b>51,452</b>	<b>127,887</b>	<b>123,555</b>	<b>149,697</b>	<b>112,011</b>	<b>168,220</b>	<b>232,164</b>	<b>160,865</b>	<b>467,310</b>	<b>182,139</b>	<b>196,073</b>	<b>228,206</b>	<b>113,171</b>
35000. 00. 0000	Fines and Forfeits														
35150. 00. 0000	Superior Court Fines	2,050	5,375	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	3,075	6,223	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
35740. 00. 0000	Drug Seizures								8,074	26,887	15,937	38,711	88,313	81,529	29,938
	Total Fines and Forfeits	<b>5,125</b>	<b>11,598</b>	<b>8,042</b>	<b>18,596</b>	<b>15,885</b>	<b>19,053</b>	<b>25,075</b>	<b>34,240</b>	<b>54,430</b>	<b>42,719</b>	<b>94,814</b>	<b>129,138</b>	<b>145,160</b>	<b>67,636</b>
36000. 00. 0000	Miscellaneous Revenues														
36111. 01. 0000	Investment Interest	240	509	530	406	150	106	102	176	530	599	834	2,700	6,533	12,412
36930. 00. 0000	Confiscated and Forfeited Property	2,500	7,257	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	2,700	11,505	42,268	7,797	12,126	10,839	2,521							
36991. 00. 0010	Other Miscellaneous Revenue	250	1,950	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	<b>5,690</b>	<b>21,221</b>	<b>44,348</b>	<b>28,049</b>	<b>42,305</b>	<b>64,135</b>	<b>30,340</b>	<b>17,725</b>	<b>25,454</b>	<b>414,810</b>	<b>12,513</b>	<b>21,755</b>	<b>9,500</b>	<b>12,412</b>
38000. 00. 0000	Nonrevenues														
38910. 00. 0000	Seizures and Evidence														6,858
	Total Nonrevenues	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,858</b>
39700. 00. 0000	Transfers In														
39725. 00. 0000	Transfer from Office Drug Fund		39,000												
39725. 00. 0100	Transfer from General Fund Reserves	60,000													
39797. 90. 0340	Transfer from Operating Transfers Out												200,000		
	Total Transfers In	<b>60,000</b>	<b>39,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>								
	Subtotal OPNET Drug	70,816	123,271	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	107,281	178,643	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	6,311	11,353	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	Special Units														
52123. 10. 0010	Salaries and Wages														
52123. 10. 0100	Regular Time	28,739	55,496	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		0	0	165	606	1,121	824			1,225	1,879	5,627	13,872	7,340
52123. 10. 0600	Extra Help	14,445	20,454	24,188	24,694	25,072	24,417	23,457	22,260	16,714	5,696				
	Total Salaries and Wages	<b>43,184</b>	<b>75,950</b>	<b>78,240</b>	<b>76,631</b>	<b>74,622</b>	<b>70,875</b>	<b>66,743</b>	<b>63,152</b>	<b>57,542</b>	<b>44,233</b>	<b>41,770</b>	<b>81,599</b>	<b>100,738</b>	<b>100,889</b>
52123. 20. 0000	Personnel Benefits														
52123. 20. 0020	Benefits	14,133	24,046	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	<b>14,133</b>	<b>24,046</b>	<b>21,551</b>	<b>20,751</b>	<b>19,772</b>	<b>20,229</b>	<b>16,889</b>	<b>15,458</b>	<b>16,375</b>	<b>14,234</b>	<b>14,717</b>	<b>29,909</b>	<b>32,722</b>	<b>36,810</b>
52123. 30. 0000	Supplies														
52123. 31. 0010	Office Supplies	300	20	472	549	743	205	163	744	405	64	399	262	543	752
52123. 31. 0020	Operating Supplies	1,500	1,880	3,033	2,667	3,872	4,998	9,215	20,098	11,334	13,088	12,214	12,964	15,601	8,842
52123. 31. 0026	Uniforms and Clothing	50	0	1,097	625	1,025	189	1,935	1,461	1,075	314			510	
52123. 31. 0110	Film and Microfilm		0	0	0	0	0	9						91	119
52123. 31. 0178	Awards and Recognitions		0	0	35	150	107	0	191						



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.