

Revenue		2017 Budget	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	<i>\$65,461</i>	\$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	<i>1,000</i>	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	<i>132,418</i>	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	133,418	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	<i>5,000</i>	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	<i>15,000</i>	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	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	<i>500</i>	406	150	106	102	176	530	599	834	2,700	6,533	12,412
36930. 00. 0000	Confiscated and Forfeited Property	<i>50,000</i>	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	<i>10,000</i>	7,797	12,126	10,839	2,521							
36991. 00. 0010	Other Miscellaneous Revenue	<i>1,300</i>	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	61,800	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	0	0	0	0	0	0	0	0	0	0	6,858
39700. 00. 0000	Transfers In												
39797. 90. 0340	Transfer from Operating Transfers Out										200,000		
	Total Transfers In	0	0	0	0	0	0	0	0	0	200,000	0	0
	Subtotal OPNET Drug	<i>\$215,218</i>	\$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	<i>\$280,679</i>	\$254,241	\$295,898	\$293,727	\$319,186	\$446,794	\$604,237	\$1,040,843	\$431,149	\$710,676	\$555,116	\$528,079
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Expenditures													
11008.811.	Sheriff - OPNET Drug												
50800. 00. 0000	Ending Fund Balance	<i>\$56,272</i>	\$61,904	\$84,041	\$88,010	\$98,528	\$95,550	\$162,665	\$363,488	\$116,004	\$141,683	\$163,709	\$161,380
52123.	Special Units												
52123. 10. 0000	Salaries and Wages												
52123. 10. 0010	Regular Time	<i>53,934</i>	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	<i>1,000</i>	165	606	1,121	824			1,225	1,879	5,627	13,872	7,340
52123. 10. 0600	Extra Help	<i>28,426</i>	24,694	25,072	24,417	23,457	22,260	16,714	5,696				
	Total Salaries and Wages	83,360	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	<i>23,305</i>	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	23,305	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	549	743	205	163	744	405	64	399	262	543	752	
52123. 31. 0020	Operating Supplies	5,500	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	1,000	625	1,025	189		1,935	1,461	1,075	314		510		
52123. 31. 0110	Film and Microfilm	15	0	0	0	0	9					91	119	
52123. 31. 0178	Awards and Recognitions	150	35	150	107	0	191							
52123. 32. 0015	Gasoline	11,000	9,627	10,711	9,517	6,205								
52123. 35. 0010	Small Tools and Minor Equipment	1,035	1,899	0	2,822	303	5,220	2,980	3,245	2,060	202	491		
52123. 35. 0100	Capital Minor Equipment	500	0	0	0	0	2,948	6,951	1,795	179	6,380	5,589	2,373	
52123. 35. 5500	Information Technology Equipment									254				
	Total Supplies	20,200	15,402	16,501	17,839	15,886	31,145	23,131	19,267	15,166	20,062	22,825	12,086	
52123. 40. 0000	Other Services and Charges													
52123. 41. 0020	Professional Services	22,000	10,273	17,455	18,496	38,115	28,678	17,082	22,385	18,710	9,825	16,665	8,801	
52123. 41. 0097	Uniform Cleaning									42	8	26		
52123. 41. 5120	Public Works	2,500	3,682	6,035	5,907	4,673								
52123. 41. 5130	Sheriff	7,500	0	4,792	0	0								
52123. 42. 0010	Telephone					113	534	518	511	717	510	176		
52123. 42. 0015	Cellular Phone	1,000	1,039	808	1,194	1,043	1,704	1,933	1,771	1,688	2,858	4,666	6,129	
52123. 42. 0020	Postage	50	84	20	32	52	215	60	81	7	11	5		
52123. 42. 0022	Internet Subscription						437	483	290					
52123. 43. 0010	Travel - Business	1,000	85	32	450	1,809		1,012	263	1,008	290	1,603	1,615	
52123. 43. 0020	Travel - Training	10,000	7,659	9,928	7,460	3,252	9,619	4,605	4,415	5,502	5,131	8,038	6,112	
52123. 45. 0010	Building/Office Rental	8,200	8,011	8,024	7,848	7,785	18,658	30,000	32,500	33,116	18,348	24,608	22,266	
52123. 45. 0015	Vehicle Rental/Lease			2,429	3,542	1,480								
52123. 45. 0030	Equipment/Office Machine Rental													
52123. 45. 0040	Telepager Rental												315	
52123. 45. 0230	Equipment/Site Rental													
52123. 47. 0040	Waste Disposal						287	1,085	902	938	1,169	2,277	914	
52123. 47. 0090	Utilities			0	0	519	3,407	3,813	3,428	1,947	1,209	318	66	
52123. 48. 0040	Equipment - Repair and Maintenance	1,000	398	544	525	3,363	8,230	6,380	2,002	2,444	743	2,994	2,720	
52123. 48. 0042	Vehicle - Repair and Maintenance	2,300	2,943	6,794	2,681	3,814								
52123. 48. 0046	Radio - Repair and Maintenance											195	287	
52123. 49. 0030	Printing and Binding	200	224	54	94	60		103		119		108		
52123. 49. 0040	Dues									145	270	135	101	
52123. 49. 0045	Drug Track					596		596	1,146	542	542	500	500	
52123. 49. 0049	Document Destruction	200	276	273	246	929	615							
52123. 49. 0058	Seizure Costs	6,000	2,159	756	4,413	1,149	4,657	40,052	2,030	16,909	26,960	6,421	1,601	
52123. 49. 0060	Registration	1,750	2,040	275	4,149	1,759	1,990	660	625	1,300	600	700		
52123. 49. 0121	Washington State Treasurer												4,372	
	Total Other Services and Charges	63,700	38,872	58,220	57,036	70,513	79,031	108,382	72,349	85,129	68,470	69,441	55,804	
52123. 50. 0000	Intergovernmental Services													
52123. 51. 0031	WSIN Analyst							16,572	23,135	18,453	33,007	21,495	12,102	
52123. 51. 0050	Washington State Patrol	8,000	17,198	11,825	15,500	16,342	10,949	19,449	13,406	8,775	14,519	4,893	20,000	
52123. 51. 0051	Port Angeles Police Department			8,613	11,359	10,706	23,718	51,472	56,028	45,544	25,302	63,560	66,540	
52123. 51. 0052	Sequim Police Department			0	0	3,636	23,054	20,000	60,000	11,207	32,040	8,934		
52123. 51. 0053	Lower Elwha Klallam Tribe										10,155			
52123. 51. 0054	Jefferson County Sheriff				0	0	20,000	50,000	50,000	22,184				
52123. 51. 0055	Port Townsend							39,652						
	Total Intergovernmental Services	8,000	17,198	20,437	26,859	30,683	77,721	157,493	242,222	106,163	115,023	98,882	98,642	
52123. 70. 0000	Debt Service: Principal													
52123. 79. 0010	Principal Payments										200,000			
	Total Debt Service: Principal	0	0	0	200,000	0	0							
52123. 80. 0000	Debt Service: Interest													
52123. 82. 0010	Interest of Interfund Debt								3,912					
	Total Debt Service: Interest	0	3,912	0	0	0	0							
52123. 90. 0000	Interfund Payments for Services													
52123. 91. 0026	Professional Services						30,000							
52123. 91. 0034	Clallam County Sheriff						20,000	50,000	50,000	20,000				
52123. 91. 0047	Equipment Reserve CIB Utilities						3,750	7,500	7,500	7,500	7,500	7,500	7,500	
52123. 91. 0090	Miscellaneous							315	239	219		50		
52123. 91. 0098	Salary/Benefits Roads						4,445	2,060	1,713	1,307	946	2,473	1,544	

52123. 93. 0010	Office and Operating Supplies					6,193	2,023	1,241	1,283	4,027	3,031	2,224	
52123. 93. 0020	Gasoline										142		
52123. 95. 0020	Operating Rentals/Leases - ER&R					2,745	4,302	4,425	7,087	12,781	14,852	11,566	
52123. 99. 0010	Indirect Cost Charges	25,842	23,483	22,305	12,879	19,944	17,604	12,449	12,520	9,779	28,676	38,751	39,634
	Total Interfund Payments for Services	25,842	23,483	22,305	12,879	19,944	84,737	78,649	77,639	47,176	53,930	66,799	62,468
59421. 60. 0000	Capital Outlays												
59421. 64. 5500	Information Technology Capital								5,023				
	Total Capital Outlays	0	5,023	0	0	0							
59700. 00. 0000	Transfers Out												
59797. 90. 0341	Transfer to Operating Transfers							200,000					
	Total Transfers Out	0	0	0	0	0	0	200,000	0	0	0	0	
	Total Special Units	\$224,407	\$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	\$280,679	\$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.