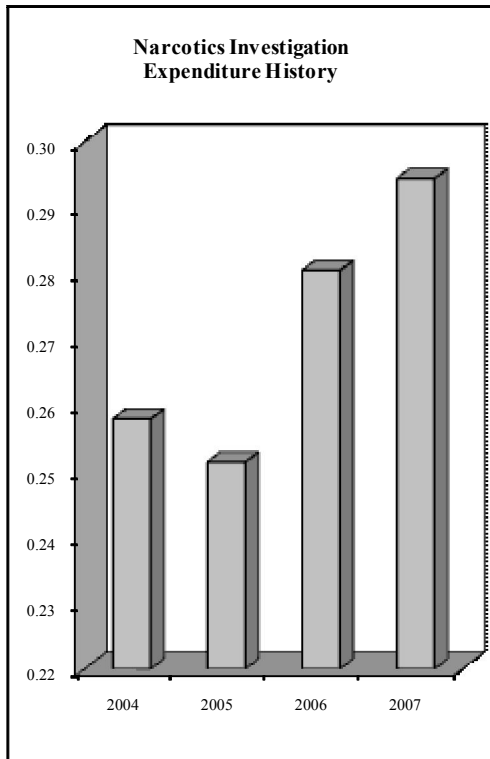


Narcotics Investigation



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	92,993	92,082	96,113	98,111
Personnel Benefits	22,652	23,950	26,736	30,303
Supplies	16,353	4,482	7,000	6,900
Other Services & Charges	125,923	130,885	145,105	153,572
Capital Outlay	-	-	5,500	5,500
Operating Transfer Out	-	-	-	-
Total Expenditures	257,921	251,399	280,454	294,386
Ending Fund Balance	129,040	171,269	99,040	102,390
Total Budget			379,494	396,776
Staffing / FTE	2.88	2.88	2.88	2.88

Program Description:

To further enhance the ongoing efforts to maintain aggressive investigation and prosecution of drug cases.

Major Objectives:

Continue to center on the detection, arrest, and prosecution of drug dealers and manufacturers that supply controlled substances.

Revenue/Expenditure Comment:

Revenue is generated from State and Federal drug seizures.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation						
REVENUES						
144	14430800001				71,295	8,645
	Beginning Fund Balance					
144	14433399991	21,693	55,755	46,732	20,000	30,000
	HIDTA-Hi Intens Drug Traf Ar					
144	14435650001	158,715	185,543	437,007	214,829	228,736
	Investigat Fund Assess-State					
144	14436111001		42		125	150
	Investment Interest					
144	14436990001		21			
	Other Misc Revenue					
145	14530800001				57,745	93,745
	Beginning Fund Balance					
145	14535650002	13,081	50,888	84,775	15,000	34,300
	Investigat Fund Assess-Feder					
145	14536111001	575	1,473	1,797	500	1,200
	Investment Interest					
145	14536132001		154-	154		
	Unrealized Gain/Loss on Inve					
145	14536990026		60			
	Misc-Travel Reimbursement					

Fnd 104	Narcotics Investigation	194,304	293,629	570,465	379,494	396,776

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144	1440200				61,295	8,645

Obj 000	Reclassification & Cost Alloc.				61,295	8,645
Salaries						
144	1441001	90,355	91,983	99,052	94,113	96,111
144	1441002	397	344	267		
144	1441010	2,241	245-	572	2,000	2,000

Obj 001	Salaries	92,993	92,082	99,891	96,113	98,111
Personnel Benefits						
144	1442002	22,652	23,950	29,141	26,736	30,303
144	1442004			50-		

Obj 002	Personnel Benefits	22,652	23,950	29,091	26,736	30,303
Supplies						
144	1443101	4,175	3,204	3,288	1,400	1,400
144	1443113	681	985	637	600	500
144	1443201			30		
144	1443590	11,461	294	334		

Obj 003	Supplies	16,317	4,482	4,289	2,000	1,900
Other Services - Charges						
144	1444101	43,337	34,566	25,144	30,000	30,000
144	1444125	7,930	8,082	7,035	9,000	9,000
144	1444128		286	1,560		1,800
144	1444201	7,096	4,887	3,746	5,000	5,000
144	1444202	430	380	462	500	550
144	1444301	1,161	32	1,489		
144	1444501	7,333	38,510	40,393	38,000	40,000
144	1444601	100				
144	1444690	875	971	1,274	1,274	722
144	1444801	15,812	11,645	7,760	10,000	10,000
144	1444901	36,049	18,796	24,334	24,831	30,000
144	1444913	1,158	1,177	1,206	1,500	1,500
144	1444915	50		600		

Obj 004	Other Services - Charges	121,330	119,331	115,003	120,105	128,572

Sub 144	Narcotics Investigation State	253,292	239,845	248,274	306,249	267,531

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current January 11 2007	2006 Budget	2007 Budget
/01/11-09:02	Yakima County FY06 Prod					Page: 5
GL787	2007 Prelim Budget - Expenses					Report Format 925
	As of December 31, 2006					Transaction status 1 Rounding to Whole Dollars
Narcotics Investigation						
Reclassification & Cost Alloc.						
145 1450200	Ending Fund Balance				37,745	93,745

Obj 000	Reclassification & Cost Alloc.				37,745	93,745
Supplies						
145 1453101	Office & Operating Supplies			6		
145 1453201	Fuel Consumed	36				
145 1453501	Small Tools & Minor Equipmen				5,000	5,000

Obj 003	Supplies	36		6	5,000	5,000
Other Services - Charges						
145 1454301	Travel	4,593	5,063	1,010	5,000	5,000
145 1454901	Miscellaneous		6,490	14,792	20,000	20,000

Obj 004	Other Services - Charges	4,593	11,554	15,802	25,000	25,000
Capital Outlay						
145 1456401	Machinery & Equipment				5,500	5,500

Obj 006	Capital Outlay				5,500	5,500

Sub 145	Narcotics Investigation Federa	4,630	11,554	15,808	73,245	129,245