



NonDepartmental - Criminal Justice 19911.291.

Mission Statement

Our goal is to serve the needs of County constituents as responsible caretakers of taxpayer dollars.

Function

State distributed resources. The money is allocated based on population, crime rate and annual number of criminal cases filed in the county superior court. The entire distribution must be expended for criminal justice purposes and should not be used to replace or supplant existing funding. RCW 82.14.310

Goals

1. Budget transfers as accurately as possible.
2. Advise the Chief Accountant to make the transfers at the most opportune time.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
Transfer to Treasurer	400,000	400,000	400,000
Transfer to Prosecuting Attorney	0	25,000	0
Transfer to Superior Court	50,000	50,000	0
Transfer to Sheriff Operations	100,000	0	0
Transfer to Sheriff Jail	100,000	0	0
Transfer to Clerk	0	25,000	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	313,435	152,168	162,643	142,642
Taxes	0		0	0
Licenses and Permits	0		0	0
Intergovernmental Revenues	488,733	510,475	259,139	500,000

Charges for Goods and Services	0		0	0
Fines and Forfeits	0		0	0
Miscellaneous Revenues	0		0	0
Other Financing Sources	0		0	0
Transfers In	0		0	0
Total	\$802,168	\$662,643	\$421,782	\$642,642

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	152,168	162,643	21,782	142,642
Salaries and Wages	0		0	0
Personnel Benefits	0		0	0
Supplies	0		0	0
Other Services and Charges	0		0	0
Intergovernmental Services	0		0	0
Capital Outlays	0		0	0
Interfund Payments for Services	0		0	0
Transfers Out	650,000	500,000	400,000	500,000
Total	\$802,168	\$662,643	\$421,782	\$642,642

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00