



NonDepartmental - Local Criminal Justice 19912.291.

Mission Statement

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

Function

Local Retail Sales and Use Tax funds distributed are to be used exclusively for criminal justice purposes; these funds cannot be used to replace or supplant existing funding. RCW 82.14.340

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 Prosecuting Attorney	150,000	150,000	0
Transfer to Sheriff Operations	350,000	450,000	350,000
Transfer to Sheriff Jail	0	100,000	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	64,127	211,687	128,146	98,645
Taxes	623,570	593,474	298,232	550,000
Licenses and Permits	0	0		0
Intergovernmental Revenues	23,990	22,985	11,183	20,500
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	\$711,687	\$828,146	\$437,561	\$669,145
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Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	211,687	128,146	87,561	69,145
Salaries and Wages	0	0	0	0
Personnel Benefits	0	0	0	0
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	500,000	700,000	350,000	600,000
Total	\$711,687	\$828,146	\$437,561	\$669,145

Staffing

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