



## NonDepartmental - Criminal Justice 19911.291.

### Mission Statement

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

### Function

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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

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

### Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Transfer to Treasurer	400,000	400,000	400,000
Transfer to Prosecuting Attorney	0	0	25,000
Transfer to Superior Court	0	50,000	50,000
Transfer to Sheriff Operations	0	100,000	0
Transfer to Sheriff Jail	0	100,000	0
Transfer to Clerk	0	0	25,000

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	246,327	313,435	152,168	82,168
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	467,107	488,733	251,322	480,000
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0

Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$713,434	\$802,168	\$403,490	\$562,168

## Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	313,434	152,168	3,490	62,168
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	400,000	650,000	400,000	500,000
Total	\$713,434	\$802,168	\$403,490	\$562,168

## Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00