



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

	2010 Actual	2011 Actual	6/30/12 Actual
Transfer to Prosecuting Attorney	150,000	150,000	150,000
Transfer to Sheriff Operations	450,000	350,000	0
Transfer to Sheriff Jail	200,000	0	0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	223,473	64,127	211,687	82,187
Taxes	618,881	623,570	274,445	550,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	21,774	23,990	11,801	20,500
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	\$864,128	\$711,687	\$497,933	\$652,687

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	64,128	211,687	347,933	52,687
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	800,000	500,000	150,000	600,000
Total	\$864,128	\$711,687	\$497,933	\$652,687

Staffing

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