



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

	2008 Actual	2009 Actual	6/30/10 Actual
Transfer to Prosecuting Attorney	150,000	150,000	150,000
Transfer to Sheriff Operations	450,000	450,000	0
Transfer to Sheriff Jail	100,000	300,000	200,000

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	511,610	497,419	223,473	13,973
Taxes	664,833	592,030	285,764	550,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	20,976	34,024	10,919	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	\$1,197,419	\$1,123,473	\$520,156	\$584,473

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	497,419	223,473	170,156	84,473
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	700,000	900,000	350,000	500,000
Total	\$1,197,419	\$1,123,473	\$520,156	\$584,473

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00