



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

	2009 Actual	2010 Actual	6/30/11 Actual
Transfer to Treasurer	400,000	400,000	400,000
Transfer to Prosecuting Attorney	0	0	25,000
Transfer to Superior Court	0	0	50,000
Transfer to Sheriff Jail	0	0	0
Transfer to Clerk	0	0	25,000

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	195,054	246,327	313,435	93,435
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	451,273	467,107	237,456	430,000
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	\$646,327	\$713,434	\$550,891	\$523,435

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	246,327	313,434	50,891	23,435
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	400,000	500,000	500,000
Total	\$646,327	\$713,434	\$550,891	\$523,435

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00