



## NonDepartmental - Local Criminal Justice 19912.291.

### 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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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

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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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	2009 Actual	2010 Actual	6/30/11 Actual
Transfer to Prosecuting Attorney	150,000	150,000	150,000
Transfer to Sheriff Operations	450,000	450,000	450,000
Transfer to Sheriff Jail	300,000	200,000	100,000

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	497,419	223,473	64,127	134,627
Taxes	592,030	618,881	297,271	550,000
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	34,024	21,774	12,188	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	\$1,123,473	\$864,128	\$373,586	\$705,127

## Expenditures

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	223,473	64,128	223,586	5,127
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	900,000	800,000	150,000	700,000
Total	\$1,123,473	\$864,128	\$373,586	\$705,127

## Staffing

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