



## 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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	2008 Actual	2009 Actual	6/30/10 Actual
Transfer to Treasurer	400,000	400,000	400,000
Transfer to Prosecuting Attorney	200,000	0	0
Transfer to Sheriff Operations	200,000	0	0
Transfer to Sheriff Jail	150,000	0	0
Transfer to Clerk	25,000	0	0

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Beginning Fund Balance	727,595	195,054	246,327	276,327
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	442,459	451,273	229,495	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	\$1,170,054	\$646,327	\$475,822	\$706,327

## Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Ending Fund Balance	195,054	246,327	75,822	56,327
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	975,000	400,000	400,000	650,000
Total	\$1,170,054	\$646,327	\$475,822	\$706,327

## Staffing

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