

Revenue		2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
11701.841.	Pros Attny - Local Crime Victim Comp													
Current year BFB minus prior year EFB difference														3,518
30800. 00. 0000	Beginning Fund Balance	142,832	163,699	152,135	158,289	181,410	194,895	\$207,529	\$218,755	\$225,866	\$224,099	\$225,654	\$247,686	\$246,822
33000. 00. 0000	Intergovernmental Revenues													
33314. 22. 8010	CTED Victim Witness Activity													18,256
33316. 57. 5010	Crime Victim Advocacy Fed Pass Thru		23,930						33,309	9,182				
33316. 58. 8000	Stop Violence Against Women					10,205								
33404. 20. 0070	CTED Crime Victim Advocacy	65,000	38,509	47,063	21,396	41,764	46,920	45,137	13,456	27,545	44,681	18,256		
33815. 00. 0010	Stop Grant Billed Services				13,723			13,324	18,209	7,500	7,500	7,500		
33921. 68. 9001	ARRA Prosecutor Restoration Grant									2,636	1,203			
	Total Intergovernmental Revenues	65,000	76,281	47,063	35,119	51,969	46,920	58,461	64,974	46,862	53,383	25,756	0	18,256
34000. 00. 0000	Charges for Goods and Services													
34128. 08. 0000	Civil Transcripts		0											
34128. 12. 0000	Other Fees Small Claims agter 7/09										0			
34132. 02. 0000	Document Certification			0										
34132. 03. 0000	Civil Case Appeal Fee			0										
34133. 03. 0000	Defered Prosecution Admin Cost			3										
34195. 00. 0030	Stop Grant Billed Services	16,417	0	8,670		5,249	15,561							
34198. 01. 0000	County Crime Victim Program	15,000	12,859	13,245	14,742	14,420	14,829	14,667	14,966	16,561	18,722	18,559	19,643	24,897
34198. 01. 0010	Friendship Diversion												3	
34198. 02. 0000	Clerks Office	22,000	14,491	19,180	18,975	19,844	22,933	23,112	26,632	29,178	31,592	30,589	27,293	28,498
34198. 02. 0010	Diversion from Clerk	1,000	2,040	0	0	0	100					1,460	5,421	382
	Total Charges for Goods and Services	54,417	29,391	41,098	33,718	39,513	53,422	37,779	41,598	45,739	50,314	50,608	52,360	53,777
35000. 00. 0000	Fines and Forfeits													
35240. 00. 0000	Boating Safety Penalties													3
35370. 02. 0000	Other Infractions after 7/03 to 4/07													3
35370. 04. 0000	Other Infractions after 5/07			1										
35520. 02. 0000	Youth in Vehicle				0	1								
35520. 03. 0000	Criminal Conviction Fee DUI 1/13			4										
35580. 02. 0000	Conviction Fee Criminal Traffic 1/13			9										
35660. 00. 0000	Litter Control					1		1	3	2			2	2
35690. 10. 0000	Forest Products Violations			0										
35690. 14. 0000	Conviction Fee Criminal Non Traffic 1/13			9										
	Total Fines and Forfeits	0	0	23	0	2	0	1	3	2	0	0	8	2
36000. 00. 0000	Miscellaneous Revenues													
36990. 00. 0000	Other Miscellaneous Revenue									1,000				
36990. 99. 9999	Revenue Suspense													-4,701
	Total Miscellaneous Revenues	0	1,000	0	0	0	-4,701							
38000. 00. 0000	Nonrevenues													
38612. 00. 0000	District Court		4,065	3,654	43	1	0	0	0	2	3	1	2	
38683. 05. 0000	JIS Trauma 7/03-4/07												97	
38699. 01. 0000	Agency Deposits												2	
38697. 05. 0000	Local JIS Account after 5/07			0										
38699. 02. 0000	School Zone Safety - Speed after 5/07			0										
38699. 03. 0000	School Zone Safety - Bus after 5/07										1			
	Total Nonrevenues	0	4,065	3,654	43	1	0	0	0	2	3	1	101	0
	Subtotal Local Crime Victim Comp	119,417	109,736	91,838	68,880	91,486	100,343	\$96,241	\$106,575	\$93,605	\$103,700	\$76,365	\$52,469	\$67,334
	Total Local Crime Victim Comp	262,249	273,435	243,973	227,169	272,896	295,238	\$303,770	\$325,330	\$319,471	\$327,798	\$302,019	\$300,155	\$314,156
Expenditures														
11701.841.	Pros Attny - Local Crime Victim Comp													
50800. 00. 0000	Ending Fund Balance	133,559	139,525	163,699	152,135	158,289	181,410	\$194,895	\$207,529	\$218,755	\$225,866	\$224,099	\$225,654	\$244,168
51570.	Crime Victim and Witness Program													
51570. 10. 0000	Salaries and Wages													
51570. 10. 0010	Regular Time	48,405	41,410	47,283	38,717	41,490	43,001	40,853	44,105	40,801	40,698	36,463	33,184	10,762
51570. 10. 0100	Premiums								20	30				

51570. 10. 0500	Overtime		87	151	205	448	187	37	179	59	107	53	118	
51570. 10. 0600	Extra Help	2,000		0	90	1,349	0				1,671	3,038	12,439	17,286
	Total Salaries and Wages	50,405	41,497	47,434	39,012	43,286	43,188	40,890	44,304	40,890	42,476	39,554	45,741	28,048
51570. 20. 0000	Personnel Benefits													
51570. 20. 0020	Benefits	21,168	16,348	17,613	14,740	15,905	16,177	15,057	16,485	14,295	15,110	14,144	13,831	10,959
	Total Personnel Benefits	21,168	16,348	17,613	14,740	15,905	16,177	15,057	16,485	14,295	15,110	14,144	13,831	10,959
51570. 30. 0000	Supplies													
51570. 31. 0010	Office Supplies	200	0	0	129	100	177	119	419	117	121	434	917	991
51570. 35. 0010	Small Tools and Minor Equipment	1	0	0	0	0	0							1,000
	Total Supplies	201	0	0	129	100	177	119	419	117	121	434	917	1,991
51570. 40. 0000	Other Services and Charges													
51570. 41. 4410	Advertising	1	0	0	0	0	0							
51570. 42. 0020	Postage	1	0	0	0	0	0							
51570. 43. 0020	Travel - Training	1,000	1,253	626	1,083	946	2,785	1,493	3,216	1,238	1,132	827	-1	1,736
	Advertising													596
51570. 49. 0090	Miscellaneous	2	0	0	0	236	35	100	100	100	100	175	685	5,564
51570. 49. 9111	Victim/Witness Coordinator	30,974	61,948	0	0	30,974	30,974							
	Total Other Services and Charges	31,978	63,201	626	1,083	32,156	33,794	1,593	3,316	1,338	1,232	1,002	684	7,896
51570. 50. 0000	Intergovernmental Services													
51570. 51. 0010	City of Port Angeles	8,304		999	5,973	10,178	7,961	6,400	8,303					
	Total Intergovernmental Services	8,304	0	999	5,973	10,178	7,961	6,400	8,303	0	0	0	0	0
51570. 90. 0000	Interfund Payments for Services													
51570. 91. 0011	Victim/Witness Coordinator						30,974	30,974	30,974	30,974	11,000			11,000
51570. 91. 0090	Miscellaneous							94			100			
51570. 92. 0021	Postage to NonDepartmental													
51570. 93. 0010	Office and Operating Supplies												539	
51570. 99. 0010	Indirect Cost Charges	16,634	12,864	13,603	14,097	12,981	12,532	13,842	13,906	13,104	12,019	11,686	12,789	10,094
	Total Interfund Payments for Services	16,634	12,864	13,603	14,097	12,981	12,532	44,816	44,974	44,078	42,993	22,786	13,328	21,094
	Total Crime Victim and Witness Program	128,690	133,910	80,274	75,034	114,607	113,828	\$108,875	\$117,801	\$100,716	\$101,932	\$77,920	\$74,501	\$69,988
	Total Local Crime Victim Comp	262,249	273,435	243,973	227,169	272,896	295,238	\$303,770	\$325,330	\$319,471	\$327,799	\$302,019	\$300,155	\$314,156

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.