

Kitsap County 2003-2004 Budget

General Fund

Department	2003		% of Budget	2004		% of Budget
	Revenues	Expenditures		Revenues	Expenditures	
Law & Justice:						
Sheriff	\$ 2,342,033	13,090,963		\$ 2,342,033	\$ 13,354,060	
Jail	2,497,996	7,605,619		2,043,885	7,870,852	
Juvenile	2,541,811	6,525,892		2,576,197	6,642,771	
Prosecutor	2,337,589	6,245,608		2,433,067	6,413,845	
Clerk	1,094,315	5,157,368		1,097,900	5,204,186	
District Court	2,666,258	2,340,202		2,772,650	2,419,998	
Superior Court	100,621	2,277,479		106,643	2,318,454	
Coroner	65,600	715,707		66,500	724,384	
Total Law & Justice	13,646,223	43,958,838	61%	13,438,875	44,948,550	62%
General Government:						
General Administration & Operations	44,545,854	8,686,734		46,051,640	8,172,902	
Auditor	3,503,846	2,730,239		3,790,155	3,041,666	
Assessor	13,000	2,147,672		13,000	2,202,623	
Personnel & Human Services	135,000	1,398,991		135,000	1,338,984	
Treasurer	3,729,525	867,457		4,148,725	830,166	
County Commissioners/Administrator	-	909,050		-	886,465	
Administrative Services	-	484,474		-	498,144	
Total General Government	51,927,225	17,224,617	24%	54,138,520	16,970,950	23%
Community Services:						
Community Development	4,672,084	6,209,129		4,312,183	6,013,790	
Parks & Facilities	1,503,586	4,723,055		1,474,409	4,714,981	
Cooperative Extension	2,000	254,478		2,000	257,877	
Total Community Services	6,177,670	11,186,662	15%	5,788,592	10,986,648	15%
Sub-Total	\$ 71,751,118	\$ 72,370,117	100%	\$ 73,365,987	\$ 72,906,148	100%
Beginning Fund Balance	6,589,681			5,970,682		
Ending Fund Balance		5,970,682			6,430,521	
Total General Fund	\$ 78,340,799	\$ 78,340,799		\$ 79,336,669	\$ 79,336,669	