

Public Safety & Education Account (Fund 02V)

Senate Passed 2003-05 Budget

With New Revenue (Senate Bill 6023)

(Dollars in Thousands)

Projected Revenue	
Beginning Fund Balance	10,094
Revenue Forecast (March 2003)	152,440
Revenue Forecast - Federal (Budbal)	8,462
Revenue Forecast - Local (Budbal)	3,949
Revenue Transfer - CJTC Bond Payments (Budbal)	(2,058)
Revenue Transfer - Salary & Compensation Changes	0
State Treasurer - Interest & Transfers (Budbal)	1,126
*Senate Bill 6023-Traffic Infraction Increase	16,000
Total Projected Revenues	190,013
Projected Expenditures	
Judicial	47,056
Office of the Administrator for the Courts (OAC)-General and Becca Petitions	34,673
Office of Public Defense	12,383
Government Operations	11,913
Attorney General-Criminal and Fraud Investigation	1,810
Community Trade & Economic Development	10,103
Department of Social and Health Services	34,780
Children's Administration	23,920
Juvenile Rehabilitation Administration-Becca Petitions (Shifted to OAC)	0
Division of Alcohol and Substance Abuse-County Services	10,860
Other Human Services	67,836
Criminal Justice Training Commission	17,920
Department of Labor and Industries-Crime Victims' Comp-State	22,338
Department of Labor and Industries-Crime Victims' Comp-Federal	8,462
Department of Corrections	19,116
Natural Resources	609
State Parks-Sno-Park Enforcement	47
Department of Fish and Wildlife-Enforcement	562
Washington State Patrol-Crime Labs, Drug Enforcement, etc.	20,696
Special Appropriations-Compensation	(69)
Total Projected Expenditures	182,821
Projected Ending Balance	7,192

*Senate Bill 6023 must be enacted to realize revenue.