

Violence Reduction & Drug Enforcement Account (Fund 181)

Senate Passed 2003-05 Budget with a 5% Across-the-Board Reduction

(Dollars in Thousands)

Projected Revenue	
Beginning GAAP Fund Balance	1,029
Revenue Forecast (March 2003, GAAP)	69,553
Liquor Control Board (Beer & Wine tax)	18,098
Dept. of Licensing	160
DSHS	4
Transfer from HSA due to I-773	7,789
Non-forecasted Revenue from OST	1,350
Salary & Compensation Revenue Transfers	7
HB 2338 Drug Offense Sentencing Transfer	2,984
Total Projected Revenues	100,973
Projected Expenditures	
Community Trade & Economic Development:	8,335
Community Mobilization Grant Program	3,236
Office of Crime Victims Advocacy	2,022
Drug Prosecution Assistance	253
Civil Indigent Legal Representation	2,824
Department of Social and Health Services:	86,754
Children's Administration	5,358
Juvenile Rehabilitation Administration-County Services	35,471
Division of Alcohol and Substance Abuse-County Services	45,925
Department of Corrections-Drug Treatment	4,376
Washington State Patrol-Drug Enforcement	272
Office of Financial Management	230
Total Projected Expenditures	99,966
Projected Ending Balance	
	1,008