

**Public Safety & Education Account (Fund 02V)**  
**Senate Chair Proposed 2004 Supplemental Budget**  
(Dollars in Thousands)

<b>Projected Resources</b>	<b>2003-05 Enacted w/2004 Senate Chair Proposed Supp</b>
Beginning Fund Balance (Budbal)	11,091
Revenue Forecast (February 2004)	164,778
Revenue Forecast - Federal (Budbal)	3,536
Revenue Forecast - Department of Corrections (Budbal)	8,462
Revenue Transfer - CJTC Bond Payments (Budbal)	(2,058)
State Treasurer - Interest & Transfers (Budbal)	1,126
<b>Total Projected Resources</b>	<b>186,935</b>
<b>Projected Expenditures</b>	
<b>Judicial</b>	<b>56,317</b>
Office of the Administrator for the Courts	43,534
Office of Public Defense	12,783
<b>Government Operations</b>	<b>11,909</b>
Attorney General	1,814
Community Trade & Economic Development	10,095
<b>Department of Social and Health Services</b>	<b>26,592</b>
Children's Administration & Admin	23,932
Division of Alcohol and Substance Abuse	2,660
<b>Other Human Services</b>	<b>68,080</b>
Criminal Justice Training Commission	18,078
Department of Labor and Industries	30,853
Department of Corrections	19,149
<b>Natural Resources</b>	<b>609</b>
State Parks and Recreation Commission	47
Department of Fish and Wildlife	562
<b>Washington State Patrol</b>	<b>21,445</b>
<b>Special Appropriations/Empl. Comp. Adjustment</b>	<b>1,442</b>
<b>Total Projected Expenditures</b>	<b>186,394</b>
<b>Projected Ending Balance</b>	<b>541</b>