

2004 Supplemental Budget
Employee Health Benefits Reductions for FY 2005
LEAP Document 2004-38, March 10, 2004
(Dollars in Thousands)

House of Representatives	General Fund-State (001-1)	-31.9
Senate	General Fund-State (001-1)	-25.2
Joint LEG Audit & Review Committee	General Fund-State (001-1)	-1.8
LEG Transportation Committee	Motor Vehicle Acct-State (108-1)	-1.2
LEG Evaluation & Account Prog Comm	General Fund-State (001-1)	-1.5
Office of State Actuary	Retirmnt Sys Exp-State (600-1)	-1.0
Joint Legislative Systems Committee	General Fund-State (001-1)	-4.4
Statute Law Committee	General Fund-State (001-1)	-4.1
Supreme Court	General Fund-State (001-1)	-6.0
State Law Library	General Fund-State (001-1)	-1.2
Court of Appeals	General Fund-State (001-1)	-13.4
Commission on Judicial Conduct	General Fund-State (001-1)	-0.7
Office of Administrator for Courts	General Fund-State (001-1)	-16.4
	Public Safety & Ed.-State (02V-1)	-11.8
	Judicial Info System-State (543-1)	-4.3
Office of Administrator for Courts Total		-32.3
Office of Public Defense	Public Safety & Ed.-State (02V-1)	-0.6
Office of the Governor	General Fund-State (001-1)	-4.3
	General Fund-Federal (001-2)	-0.4
	Water Quality Acct-State (139-1)	-2.2
Office of the Governor Total		-6.8
Office of Lieutenant Governor	General Fund-State (001-1)	-0.6
Public Disclosure Commission	General Fund-State (001-1)	-2.4

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Office of the Secretary of State	General Fund-State (001-1)	-17.5
	General Fund-Federal (001-2)	-1.3
	Archives & Records-State (006-1)	-3.2
	Archives & Records-Private/Local (006-7)	-1.7
	Dept of Personnel Sv-State (415-1)	-0.5
Office of the Secretary of State Total		-24.2
Governor's Office of Indian Affairs	General Fund-State (001-1)	-0.5
Comm on Asian-Pacific Amer Affairs	General Fund-State (001-1)	-0.3
Office of State Treasurer	Treasurer's Service-State (404-1)	-6.8
Office of State Auditor	General Fund-State (001-1)	-1.2
	Auditing Serv Revl-State (483-1)	-21.2
Office of State Auditor Total		-22.4
Comm on Salaries Elected Officials	General Fund-State (001-1)	-0.2
Office of Attorney General	General Fund-State (001-1)	-4.8
	General Fund-Federal (001-2)	-1.5
	Public Safety & Ed.-State (02V-1)	-1.4
	Motor Vehicle Arbitrn-State (154-1)	-0.5
	Legal Serv Rev Acct-State (405-1)	-96.4
Office of Attorney General Total		-104.4
Caseload Forecast Council	General Fund-State (001-1)	-0.6
Community, Trade & Economic Develop	General Fund-State (001-1)	-16.2
	General Fund-Federal (001-2)	-7.2
	General Fund-Private/Local (001-7)	-1.1
	Public Safety & Ed.-State (02V-1)	-0.7
	Public Works Assist-State (058-1)	-0.9
	Building Code Cncl-State (084-1)	-0.5
	Violence Reduction-State (181-1)	-0.4
	Mfg Home Installatio-State (262-1)	-0.1
	Wa Housing Trst Ac-State (532-1)	-1.9
	Pub Facil Const Ln-State (887-1)	-0.3
Community, Trade & Economic Develop Total		-29.2
Economic & Revenue Forecast Council	General Fund-State (001-1)	-0.5

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Office of Financial Management	General Fund-State (001-1)	-15.9
	General Fund-Federal (001-2)	-0.8
Office of Financial Management Total		-16.8
Wash State Health Care Authority	General Fund-Federal (001-2)	-2.8
	St Hlth Care Admn Ac-State (418-1)	-9.3
	Health Svices Trust-State (760-1)	-17.4
Wash State Health Care Authority Total		-29.4
Office of Administrative Hearings	Admin Hearings Revol-State (484-1)	-13.7
Department of Personnel	Dept of Personnel Sv-State (415-1)	-12.6
	HI ED Personnel Serv-State (455-1)	-0.7
Department of Personnel Total		-13.3
State Lottery Commission	Lott Administrative-State (578-1)	-13.9
WA State Comm on Hispanic Affairs	General Fund-State (001-1)	-0.3
WA ST Comm African-American Affairs	General Fund-State (001-1)	-0.3
Human Rights Commission	General Fund-State (001-1)	-1.8
	General Fund-Federal (001-2)	-3.1
Human Rights Commission Total		-4.8
Personnel Appeals Board	Dept of Personnel Sv-State (415-1)	-1.0
Department of Retirement Systems	Dependent Care Admin-State (03T-1)	-0.2
	Retirmnt Sys Exp-State (600-1)	-23.8
Department of Retirement Systems Total		-24.0
State Investment Board	Invest Bd Expens-State (031-1)	-5.7
Department of Revenue	General Fund-State (001-1)	-93.4
	Timber Tax Distr Act-State (02W-1)	-2.5
Department of Revenue Total		-95.9
Board of Tax Appeals	General Fund-State (001-1)	-1.0
Off of Minority & Women's Business	OMWBE Enterprises Ac-State (453-1)	-1.9

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Dept of General Administration	General Fund-State (001-1)	-0.6
	General Fund-Federal (001-2)	-0.3
	State V ParkingAcct-State (045-1)	-0.1
	Gen Admin Serv Acct-State (422-1)	-17.1
Dept of General Administration Total		-18.1
Department of Information Services	Data Processing Rev-State (419-1)	-1.4
Office of Insurance Commissioner	General Fund-Federal (001-2)	-0.4
	Insurance Comm Regul-State (138-1)	-17.7
Office of Insurance Commissioner Total		-18.0
State Board of Accountancy	Cert Public Acctnts'-State (02J-1)	-0.6
Washington Horse Racing Commission	Horse Rcing Cmmsn-State (169-1)	-2.6
Board of Indust Insurance Appeals	Accident-State (608-1)	-8.0
	Medical Aid-State (609-1)	-8.0
Board of Indust Insurance Appeals Total		-15.7
Liquor Control Board	General Fund-State (001-1)	-1.7
	Liquor Revolving Act-State (501-1)	-85.0
Liquor Control Board Total		-86.5
Board of Pilotage Commissioners	Pilotage Account-State (025-1)	-0.1
Utilities and Transportation Comm	Public Srvc Revlv-State (111-1)	-13.5
	Pipeline Safety Acct-State (297-1)	-0.7
	Pipeline Safety Acct-Federal (297-2)	-0.6
Utilities and Transportation Comm Total		-14.9
Board for Volunteer Firefighters	Vol Firefight/Res-State (204-1)	-0.3
Washington State Patrol		
Omnibus Program	General Fund-State (001-1)	-29.9
Omnibus Program	General Fund-Federal (001-2)	-2.3
Omnibus Program	General Fund-Private/Local (001-7)	-0.2
Omnibus Program	Death Investigatns-State (02K-1)	-1.9
Omnibus Program	Public Safety & Ed.-State (02V-1)	-10.6
Omnibus Program	Cnty Criminal Justic-State (03L-1)	-1.8
Omnibus Program	Munic Criminal Justi-State (03M-1)	-0.6
Omnibus Program	Fire Service Trust-State (03P-1)	-0.2
Field Operations Bureau	WSP Highway Account-State (081-1)	-151.7

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Washington State Patrol (continued)		
Field Operations Bureau	WSP Highway Account-Federal (081-2)	-3.0
Field Operations Bureau	WSP Highway Account-Private/Local (081-7)	-0.8
Omnibus Program	Fire Serv Trng Acct-State (086-1)	-1.4
Omnibus Program	State Toxics Control-State (173-1)	-0.3
Omnibus Program	Violence Reduction-State (181-1)	-0.1
Omnibus Program	Fngerprint Id Account-State (225-1)	-2.6
Washington State Patrol Total		-207.0
WA ST Criminal Justice Train Comm	Public Safety & Ed.-State (02V-1)	-3.7
Wash Traffic Safety Commission	Highway Safety Accnt-State (106-1)	-0.2
	Highway Safety Accnt-Federal (106-2)	-1.6
Wash Traffic Safety Commission Total		-1.8
Department of Labor and Industries	General Fund-State (001-1)	-8.5
	Public Safety & Ed.-State (02V-1)	-4.3
	Asbestos Account-State (03B-1)	-0.5
	Electrical License-State (095-1)	-19.4
	Worker & Comm Right-State (163-1)	-1.5
	Public Works Admin-State (234-1)	-2.2
	Accident-State (608-1)	-109.8
	Medical Aid-State (609-1)	-103.9
	Plumbing Certificate-State (885-1)	-0.8
	Pressure Systems Sft-State (892-1)	-1.8
Department of Labor and Industries Total		-252.4
Department of Licensing	General Fund-State (001-1)	-7.6
	Architects' License-State (003-1)	-0.4
	Cemetery Account-State (004-1)	-0.1
	Profess Engineers'-State (024-1)	-1.6
	Real Estate Cmsn-State (026-1)	-4.8
	Master License Acct-State (03N-1)	-5.2
	Uniform Comm Code-State (04E-1)	-2.1
	Motorcycle Safety Ed-State (082-1)	-0.2
	Wildlife Account-State (104-1)	-0.4
	Highway Safety Accnt-State (106-1)	-62.3
	Motor Vehicle Accnt-State (108-1)	-33.4
	DOL Services Account-State (201-1)	-0.2
	Funeral Directors &-State (227-1)	-0.3
Department of Licensing Total		-118.3

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Military Department	General Fund-State (001-1)	-10.2
	General Fund-Federal (001-2)	-9.4
	General Fund-Private/Local (001-7)	-0.3
	Enhanced 911 Account-State (03F-1)	-1.0
	Worker & Comm Right-State (163-1)	-0.2
	Nisqually Quake Acct-State (309-1)	-0.6
	Nisqually Quake Acct-Federal (309-2)	-1.0
Military Department Total		-22.7
Indeterminate Sentence Review Board	General Fund-State (001-1)	-0.9
Public Employment Relations Comm	General Fund-State (001-1)	-3.7
	Dept of Personnel Sv-State (415-1)	-0.3
Public Employment Relations Comm Total		-4.0
Dept of Social and Health Services		
Children and Family Services	General Fund-State (001-1)	-170.0
Juvenile Rehabilitation-Community Services	General Fund-State (001-1)	-19.5
Juvenile Rehabilitation-Institutional Services	General Fund-State (001-1)	-107.1
Juvenile Rehabilitation-Special Projects	General Fund-State (001-1)	-2.1
Mental Health-Institutional Services	General Fund-State (001-1)	-196.0
Mental Health-Civil Commitment Center	General Fund-State (001-1)	-44.3
Mental Health-Special Projects	General Fund-State (001-1)	-1.1
Mental Health-Program Support	General Fund-State (001-1)	-4.3
Developmental Disabilities-Community Services	General Fund-State (001-1)	-45.5
Developmental Disabilities-Residential Services	General Fund-State (001-1)	-149.5
Developmental Disabilities-Program Support	General Fund-State (001-1)	-3.1
Long Term Care	General Fund-State (001-1)	-65.0
Economic Services	General Fund-State (001-1)	-363.8
Alcohol and Substance Abuse Services	General Fund-State (001-1)	-7.6
Medical Assistance	General Fund-State (001-1)	-56.2
Vocation Rehabilitation	General Fund-State (001-1)	-37.7
Administrative and Support Services	General Fund-State (001-1)	-45.5
Information Systems Support	General Fund-State (001-1)	-18.4
General Fund-State (001-1) Subtotal		-1,336.7
Children and Family Services	General Fund-Federal (001-2)	-49.0
Juvenile Rehabilitation-Community Services	General Fund-Federal (001-2)	-5.2
Juvenile Rehabilitation-Special Projects	General Fund-Federal (001-2)	-0.6
Mental Health-Institutional Services	General Fund-Federal (001-2)	-57.2
Mental Health-Program Support	General Fund-Federal (001-2)	-1.7
Developmental Disabilities-Community Services	General Fund-Federal (001-2)	-19.8

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Dept of Social and Health Services (continued)		
Developmental Disabilities-Residential Services	General Fund-Federal (001-2)	-74.7
Developmental Disabilities-Special Projects	General Fund-Federal (001-2)	-0.6
Developmental Disabilities-Program Support	General Fund-Federal (001-2)	-1.2
Long Term Care	General Fund-Federal (001-2)	-35.0
Economic Services	General Fund-Federal (001-2)	-105.7
Alcohol and Substance Abuse Services	General Fund-Federal (001-2)	-2.2
Medical Assistance	General Fund-Federal (001-2)	-31.5
Administrative and Support Services	General Fund-Federal (001-2)	-13.3
General Fund-Federal (001-2) Subtotal		-397.7
Dept of Social and Health Services Total		-1,736.1
Home Care Quality Authority	General Fund-State (001-1)	-0.4
Department of Health	General Fund-State (001-1)	-45.1
	General Fund-Federal (001-2)	-29.4
	General Fund-Private/Local (001-7)	-11.6
	Hospital Commission-State (002-1)	-0.6
	Health Professns Act-State (02G-1)	-20.6
	Emer Med/Trauma Care-State (03C-1)	-0.2
	Safe Drinking Water-State (03R-1)	-1.3
	Drinking Water Assis-Federal (04R-2)	-2.7
	Waterworks Operator-State (04W-1)	-0.5
	Water Quality Acct-State (139-1)	-1.9
	State Toxics Control-State (173-1)	-1.5
	Med Test Site Licen-State (202-1)	-0.6
	Accident-State (608-1)	-0.1
	Health Svcs Trust-State (760-1)	-0.5
	Tobacco Prev & Cntrl-State (828-1)	-0.6
Department of Health Total		-117.0
Department of Veterans Affairs		
Headquarters	General Fund-State (001-1)	-1.8
Field Services	General Fund-State (001-1)	-1.8
Institutional Services	General Fund-State (001-1)	-8.9
General Fund-State (001-1) Subtotal		-12.5
Institutional Services	General Fund-Federal (001-2)	-23.0
Field Services	General Fund-Private/Local (001-7)	-0.9
Institutional Services	General Fund-Private/Local (001-7)	-20.1
General Fund-Private/Local (001-7) Subtotal		-21.0
Department of Veterans Affairs Total		-56.6

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Department of Corrections		
Administrative and Support Services	General Fund-State (001-1)	-56.9
Institutional Services	General Fund-State (001-1)	-591.5
Community Corrections	General Fund-State (001-1)	-138.7
Correctional Industries	General Fund-State (001-1)	-0.6
Administrative and Support Services	Public Safety & Ed.-State (02V-1)	-0.6
Department of Corrections Total		-788.4
Dept of Services for the Blind	General Fund-State (001-1)	-1.7
	General Fund-Federal (001-2)	-5.2
Dept of Services for the Blind Total		-6.8
Sentencing Guidelines Commission	General Fund-State (001-1)	-0.8
Higher Education Coordinating Board		
Coordination and Planning	General Fund-State (001-1)	-1.9
Financial Aid and Grants	General Fund-State (001-1)	-3.7
Financial Aid and Grants	General Fund-Federal (001-2)	-0.9
Financial Aid and Grants	Advanced College Tuition Account (788-6)	-0.9
Higher Education Coordinating Board Total		-7.4
Supt of Public Instruction		
State Office	General Fund-State (001-1)	-14.4
State Office	General Fund-Federal (001-2)	-8.0
Education Reform	General Fund-State (001-1)	-3.7
Supt of Public Instruction Total		-26.1
State School for the Blind	General Fund-State (001-1)	-8.0
State School for the Deaf	General Fund-State (001-1)	-12.4
Work Force Train & Educ Coord Board	General Fund-State (001-1)	-1.4
	General Fund-Federal (001-2)	-0.8
Work Force Train & Educ Coord Board Total		-2.2
University of Washington	General Fund-State (001-1)	-552.0
	Accident Fund-State (608-1)	-5.5
	Medical Aid Fund-State (609-1)	-3.6
University of Washington Total		-560.9
Washington State University	General Fund-State (001-1)	-339.2

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Eastern Washington University	General Fund-State (001-1)	-83.6
Central Washington University	General Fund-State (001-1)	-91.2
The Evergreen State College	General Fund-State (001-1)	-52.8
Spokane Intercollegiate Research and Technology Institu	General Fund-State (001-1)	-1.4
Western Washington University	General Fund-State (001-1)	-107.6
Washington State Arts Commission	General Fund-State (001-1)	-1.8
Washington State Historical Society	General Fund-State (001-1)	-3.5
East Wash State Historical Society	General Fund-State (001-1)	-2.3
Department of Transportation		
Aviation	Aeronautics Account-State (039-1)	-1.0
Information Technology	Motor Vehicle Account-State (108-1)	-22.8
Highway Management and Facilities	Motor Vehicle Account-State (108-1)	-9.2
Program Delivery Management and Support	Motor Vehicle Account-State (108-1)	-20.0
Highway Maintenance and Operations	Motor Vehicle Account-State (108-1)	-142.4
Traffic Operations	Motor Vehicle Account-State (108-1)	-20.0
Transportation Management and Support	Motor Vehicle Account-State (108-1)	-16.4
Transportation Planning and Research	Motor Vehicle Account-State (108-1)	-15.4
Local Programs	Motor Vehicle Account-State (108-1)	-4.6
Motor Vehicle Account-State (108-1) Subtotal		-250.8
Transportation Planning and Research	Multimodal Account-State (218-1)	-1.0
Public Transportation	Multimodal Account-State (218-1)	-2.7
Washington State Ferries	Multimodal Account-State (218-1)	-4.4
Rail Programs	Multimodal Account-State (218-1)	-1.0
Multimodal Account-State (218-1) Subtotal		-9.1
Washington State Ferries	Puget Sound Ferry Operations Accounts-State (109-1)	-162.1
Department of Transportation Total		-421.9
County Road Administration Board	Rural Arterial Trust-State (102-1)	-0.4
	Motor Vehicle Accont-State (108-1)	-0.7
	County Arterial Pres-State (186-1)	-0.5
County Road Administration Board Total		-1.5

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Transportation Improvement Board	M/V Urbn Art Trst-State (112-1)	-0.7
	Tran Improv Account-State (144-1)	-0.7
Transportation Improvement Board Total		-1.5
Marine Employees' Commission	Puget Sound Fry Oper-State (109-1)	-0.2
Transportation Commission	Motor Vehicle Acct-State (108-1)	-0.3
Freight Mobility Strategic Invest	Motor Vehicle Acct-State (108-1)	-0.3
Columbia River Gorge Commission	General Fund-State (001-1)	-0.5
	General Fund-Private/Local (001-7)	-0.5
Columbia River Gorge Commission Total		-0.9
Department of Ecology	General Fund-State (001-1)	-36.7
	General Fund-Federal (001-2)	-22.6
	General Fund-Private/Local (001-7)	-3.0
	Reclamation Account-State (027-1)	-0.7
	Flood Control Assist-State (02P-1)	-0.5
	Emergency Water Proj-State (032-1)	-0.2
	Waste Reduct/Recycle-State (044-1)	-4.6
	State Drought Prep-State (05W-1)	-0.2
	Improv-Water Supply-State (072-1)	-0.4
	Water Quality Acct-State (139-1)	-6.3
	Wood Stove Education-State (160-1)	-0.1
	Worker & Comm Right-State (163-1)	-2.2
	State Toxics Control-State (173-1)	-27.4
	State Toxics Control-Private/Local (173-7)	-0.1
	Local Toxics Control-State (174-1)	-2.9
	Water Quality Permit-State (176-1)	-12.4
	Underground Storage-State (182-1)	-1.6
	Biosolids Permit Acc-State (199-1)	-0.4
	Hazardous Waste-State (207-1)	-2.3
	Air Pollution Ctl Ac-State (216-1)	-0.9
	Oil Spill Prevention-State (217-1)	-4.4
	Air Operating Perm A-State (219-1)	-1.6
	Freshwtr Aqua Weeds-State (222-1)	-0.2
	Water Pollution Cont-State (727-1)	-0.2
	Water Pollution Cont-Federal (727-2)	-1.1
Department of Ecology Total		-133.0

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WA Pollution Liab Insurance Program	Pollution Liab Insur-State (544-1)	-0.6
State Parks and Recreation Comm	General Fund-State (001-1)	-34.3
	General Fund-Federal (001-2)	-0.6
	Winter Recreatn-State (007-1)	-0.2
	ORV Account-State (01B-1)	-0.2
	Snowmobile Account-State (01M-1)	-0.1
	Aquatic Lands Acct-State (02R-1)	-0.3
	Salmon Recovery Acct-State (06A-1)	-1.5
	Recreation Resources-State (267-1)	1.4
	Parks Renewal & Stew-State (269-1)	-15.2
State Parks and Recreation Comm Total		-51.0
Interagency Comm for Outdoor Rec	General Fund-State (001-1)	-0.1
	Recreation Resources-State (267-1)	-1.9
Interagency Comm for Outdoor Rec Total		-2.0
Environmental Hearings Office	General Fund-State (001-1)	-0.7
State Conservation Commission	General Fund-State (001-1)	-0.6
	Water Quality Acct-State (139-1)	-0.7
State Conservation Commission Total		-1.3
Growth Management Hearings Board	General Fund-State (001-1)	-1.1
Department of Fish and Wildlife	General Fund-State (001-1)	-58.7
	General Fund-Federal (001-2)	-14.3
	General Fund-Private/Local (001-7)	-11.5
	ORV Account-State (01B-1)	-0.2
	Aquatic Lands Acct-State (02R-1)	-2.8
	Recreational Fish-State (04M-1)	-1.8
	Salmon Recovery Acct-State (06A-1)	-37.5
	Warm Water Game Fish-State (071-1)	-1.6
	Wildlife Account-State (104-1)	-31.5
	Wildlife Account-Federal (104-2)	-15.3
	Wildlife Account-Private/Local (104-7)	-5.8
	Game Spec Wildlife-State (110-1)	-1.1
	Game Spec Wildlife-Federal (110-2)	-1.3
	Reg Fish Enh Salmon-Federal (200-2)	-0.1
	Oil Spill Prevention-State (217-1)	-0.6
	Recreation Resources-State (267-1)	35.9
Department of Fish and Wildlife Total		-148.2

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Department of Natural Resources	General Fund-State (001-1)	-36.4
	Forest Development-State (014-1)	-24.1
	ORV Account-State (01B-1)	-2.0
	Surveys & Mapsacct-State (02A-1)	-1.3
	Aquatic Lands Acct-State (02R-1)	-1.9
	Res Mgmt Cost Acct-State (041-1)	-40.1
	Surface Mining Recl-State (04H-1)	-1.4
	Water Quality Acct-State (139-1)	-2.0
	Aquatic Land Dredged-State (158-1)	-0.6
	Air Pollution Ctl Ac-State (216-1)	-0.2
	Agriculture College-State (830-1)	-1.1
Department of Natural Resources Total		-111.2
Department of Agriculture	General Fund-State (001-1)	-8.6
	General Fund-Federal (001-2)	-2.3
	Aquatic Lands Acct-State (02R-1)	-0.4
	Motor Vehicle Accnt-State (108-1)	-0.3
	State Toxics Control-State (173-1)	-0.9
Department of Agriculture Total		-12.4
Employment Security Department	General Fund-Federal (001-2)	-29.7
	General Fund-Private/Local (001-7)	-12.8
	Unemploy Comp Admin-Federal (119-2)	-111.1
	Admin Contingen Acct-State (120-1)	-5.6
	Employment Service-State (134-1)	-14.0
Employment Security Department Total		-173.3
Community and Technical Colleges	General Fund-State (001-1)	-995.0
Statewide Totals		
General Fund-State (001-1) Total		-4,970.0
General Fund-Federal (001-2) Total		-564.0
General Fund-Private/Local (001-7) Total		-62.0
Other Appropriated Funds Total		-1,784.0
Total Appropriated Funds		-7,380.0