

2004 Supplemental Budget
Employee Health Benefits Reductions for FY 2005
LEAP Document 2004-38, February 20, 2004
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House of Representatives	General Fund-State (001-1)	-55.7
Senate	General Fund-State (001-1)	-43.9
Joint LEG Audit & Review Committee	General Fund-State (001-1)	-3.1
LEG Transportation Committee	Motor Vehicle Acct-State (108-1)	-2.1
LEG Evaluation & Account Prog Comm	General Fund-State (001-1)	-2.6
Office of State Actuary	Retirmnt Sys Exp-State (600-1)	-1.8
Joint Legislative Systems Committee	General Fund-State (001-1)	-7.8
Statute Law Committee	General Fund-State (001-1)	-7.1
Supreme Court	General Fund-State (001-1)	-10.5
State Law Library	General Fund-State (001-1)	-2.1
Court of Appeals	General Fund-State (001-1)	-23.4
Commission on Judicial Conduct	General Fund-State (001-1)	-1.3
Office of Administrator for Courts	General Fund-State (001-1)	-28.6
	Public Safety & Ed.-State (02V-1)	-20.4
	Judicial Info System-State (543-1)	-7.4
Office of Administrator for Courts Total		-56.4
Office of Public Defense	Public Safety & Ed.-State (02V-1)	-1.0
Office of the Governor	General Fund-State (001-1)	-7.4
	General Fund-Federal (001-2)	-0.6
	Water Quality Acct-State (139-1)	-3.9
Office of the Governor Total		-12.0
Office of Lieutenant Governor	General Fund-State (001-1)	-1.0
Public Disclosure Commission	General Fund-State (001-1)	-4.2

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Office of the Secretary of State	General Fund-State (001-1)	-30.5
	General Fund-Federal (001-2)	-2.3
	Archives & Records-State (006-1)	-5.7
	Archives & Records-Private/Local (006-7)	-2.9
	Dept of Personnel Sv-State (415-1)	-0.8
Office of the Secretary of State Total		-42.2
Governor's Office of Indian Affairs	General Fund-State (001-1)	-0.8
Comm on Asian-Pacific Amer Affairs	General Fund-State (001-1)	-0.5
Office of State Treasurer	Treasurer's Service-State (404-1)	-11.8
Office of State Auditor	General Fund-State (001-1)	-2.1
	Auditing Serv Revl-State (483-1)	-37.0
Office of State Auditor Total		-39.1
Comm on Salaries Elected Officials	General Fund-State (001-1)	-0.3
Office of Attorney General	General Fund-State (001-1)	-8.4
	General Fund-Federal (001-2)	-2.6
	Public Safety & Ed.-State (02V-1)	-2.3
	Motor Vehicle Arbitrn-State (154-1)	-0.8
	Legal Serv Rev Acct-State (405-1)	-168.1
Office of Attorney General Total		-182.2
Caseload Forecast Council	General Fund-State (001-1)	-1.1
Community, Trade & Economic Develop	General Fund-State (001-1)	-28.3
	General Fund-Federal (001-2)	-12.6
	General Fund-Private/Local (001-7)	-2.1
	Public Safety & Ed.-State (02V-1)	-1.0
	Public Works Assist-State (058-1)	-1.6
	Building Code Cncl-State (084-1)	-0.8
	Violence Reduction-State (181-1)	-0.6
	Mfg Home Installatio-State (262-1)	-0.2
	Wa Housing Trst Ac-State (532-1)	-3.4
	Pub Facil Const Ln-State (887-1)	-0.5
Community, Trade & Economic Develop Total		-51.0

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Economic & Revenue Forecast Council	General Fund-State (001-1)	-0.8
Office of Financial Management	General Fund-State (001-1)	-27.8
	General Fund-Federal (001-2)	-1.5
Office of Financial Management Total		-29.2
Wash State Health Care Authority	General Fund-Federal (001-2)	-4.8
	St Hlth Care Admn Ac-State (418-1)	-16.2
	Health Svcs Trust-State (760-1)	-30.4
Wash State Health Care Authority Total		-51.4
Office of Administrative Hearings	Admin Hearings Revol-State (484-1)	-23.9
Department of Personnel	Dept of Personnel Sv-State (415-1)	-22.0
	HI ED Personnel Serv-State (455-1)	-1.3
Department of Personnel Total		-23.3
State Lottery Commission	Lott Administrative-State (578-1)	-24.2
WA State Comm on Hispanic Affairs	General Fund-State (001-1)	-0.5
WA ST Comm African-American Affairs	General Fund-State (001-1)	-0.5
Human Rights Commission	General Fund-State (001-1)	-3.1
	General Fund-Federal (001-2)	-5.3
Human Rights Commission Total		-8.4
Personnel Appeals Board	Dept of Personnel Sv-State (415-1)	-1.8
Department of Retirement Systems	Dependent Care Admin-State (03T-1)	-0.3
	Retirmnt Sys Exp-State (600-1)	-41.5
Department of Retirement Systems Total		-41.8
State Investment Board	Invest Bd Expens-State (031-1)	-10.0
Department of Revenue	General Fund-State (001-1)	-163.0
	Timber Tax Distr Act-State (02W-1)	-4.4
Department of Revenue Total		-167.3
Board of Tax Appeals	General Fund-State (001-1)	-1.8

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Off of Minority & Women's Business	OMWBE Enterprises Ac-State (453-1)	-3.2
Dept of General Administration	General Fund-State (001-1)	-1.1
	General Fund-Federal (001-2)	-0.5
	State V Parking Acct-State (045-1)	-0.2
	Gen Admin Serv Acct-State (422-1)	-29.9
Dept of General Administration Total		-31.7
Department of Information Services	Data Processing Rev-State (419-1)	-2.4
Office of Insurance Commissioner	General Fund-Federal (001-2)	-0.6
	Insurance Comm Regul-State (138-1)	-30.9
Office of Insurance Commissioner Total		-31.5
State Board of Accountancy	Cert Public Acctnts'-State (02J-1)	-1.1
Washington Horse Racing Commission	Horse Rcing Cmmsn-State (169-1)	-4.5
Board of Indust Insurance Appeals	Accident-State (608-1)	-13.7
	Medical Aid-State (609-1)	-13.7
Board of Indust Insurance Appeals Total		-27.5
Liquor Control Board	General Fund-State (001-1)	-2.9
	Liquor Revolving Act-State (501-1)	-148.1
Liquor Control Board Total		-151.0
Board of Pilotage Commissioners	Pilotage Account-State (025-1)	-0.2
Utilities and Transportation Comm	Public Srvc Revlv-State (111-1)	-23.6
	Pipeline Safety Acct-State (297-1)	-1.3

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Utilities and Transportation Comm (continued)		
	Pipeline Safety Acct-Federal (297-2)	-1.1
Utilities and Transportation Comm Total		-26.0
Board for Volunteer Firefighters	Vol Firefight/Res-State (204-1)	-0.5
Washington State Patrol		
Omnibus Program	General Fund-State (001-1)	-52.2
Omnibus Program	General Fund-Federal (001-2)	-4.0
Omnibus Program	General Fund-Private/Local (001-7)	-0.3
Omnibus Program	Death Investigatns-State (02K-1)	-3.2
Omnibus Program	Public Safety & Ed.-State (02V-1)	-18.4
Omnibus Program	Cnty Criminal Justic-State (03L-1)	-3.1
Omnibus Program	Munic Criminal Justi-State (03M-1)	-1.0
Omnibus Program	Fire Service Trust-State (03P-1)	-0.3
Field Operations Bureau	WSP Highway Account-State (081-1)	-264.6
Field Operations Bureau	WSP Highway Account-Federal (081-2)	-5.2
Field Operations Bureau	WSP Highway Account-Private/Local (081-7)	-1.5
Omnibus Program	Fire Serv Trng Acct-State (086-1)	-2.4
Omnibus Program	State Toxics Control-State (173-1)	-0.5
Omnibus Program	Violence Reduction-State (181-1)	-0.2
Omnibus Program	Fngrprint Id Account-State (225-1)	-4.5
Washington State Patrol Total		-361.3
WA ST Criminal Justice Train Comm	Public Safety & Ed.-State (02V-1)	-6.5
Wash Traffic Safety Commission	Highway Safety Acct-State (106-1)	-0.3
	Highway Safety Acct-Federal (106-2)	-2.7
Wash Traffic Safety Commission Total		-3.1
Department of Labor and Industries	General Fund-State (001-1)	-14.9
	Public Safety & Ed.-State (02V-1)	-7.4
	Asbestos Account-State (03B-1)	-0.8
	Electrical License-State (095-1)	-33.9
	Worker & Comm Right-State (163-1)	-2.6
	Public Works Admin-State (234-1)	-3.9
	Accident-State (608-1)	-191.4
	Medical Aid-State (609-1)	-181.1
	Plumbing Certificate-State (885-1)	-1.5

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Department of Labor and Industries (continued)	Pressure Systems Sft-State (892-1)	-3.1
Department of Labor and Industries Total		-440.5
Department of Licensing	General Fund-State (001-1)	-13.2
	Architects' License-State (003-1)	-0.6
	Cemetery Account-State (004-1)	-0.2
	Profess Engineers'-State (024-1)	-2.7
	Real Estate Cmsn-State (026-1)	-8.4
	Master License Acct-State (03N-1)	-9.0
	Uniform Comm Code-State (04E-1)	-3.7
	Motorcycle Safety Ed-State (082-1)	-0.3
Department of Licensing (continued)	Wildlife Account-State (104-1)	-0.6
	Highway Safety Acct-State (106-1)	-108.5
	Motor Vehicle Acct-State (108-1)	-58.1
	DOL Services Account-State (201-1)	-0.3
	Funeral Directors &-State (227-1)	-0.5
Department of Licensing Total		-206.4
Military Department	General Fund-State (001-1)	-17.8
	General Fund-Federal (001-2)	-16.5
	General Fund-Private/Local (001-7)	-0.5
	Enhanced 911 Account-State (03F-1)	-1.8
	Worker & Comm Right-State (163-1)	-0.3
	Nisqually Quake Acct-State (309-1)	-1.0
	Nisqually Quake Acct-Federal (309-2)	-1.8
Military Department Total		-39.6
Indeterminate Sentence Review Board	General Fund-State (001-1)	-1.6
Public Employment Relations Comm	General Fund-State (001-1)	-6.5
	Dept of Personnel Sv-State (415-1)	-0.5
Public Employment Relations Comm Total		-6.9
Dept of Social and Health Services		
Children and Family Services	General Fund-State (001-1)	-296.7
Juvenile Rehabilitation-Community Services	General Fund-State (001-1)	-34.0
Juvenile Rehabilitation-Institutional Services	General Fund-State (001-1)	-187.1
Juvenile Rehabilitation-Special Projects	General Fund-State (001-1)	-3.8

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Dept of Social and Health Services (continued)

Mental Health-Institutional Services	General Fund-State (001-1)	-342.1
Mental Health-Civil Commitment Center	General Fund-State (001-1)	-77.5
Mental Health-Special Projects	General Fund-State (001-1)	-1.9
Mental Health-Program Support	General Fund-State (001-1)	-7.6
Developmental Disabilities-Community Services	General Fund-State (001-1)	-79.4
Developmental Disabilities-Residential Services	General Fund-State (001-1)	-260.8
Developmental Disabilities-Program Support	General Fund-State (001-1)	-5.7
Long Term Care	General Fund-State (001-1)	-113.4
Economic Services	General Fund-State (001-1)	-635.1
Alcohol and Substance Abuse Services	General Fund-State (001-1)	-13.2
Medical Assistance	General Fund-State (001-1)	-98.3
Vocation Rehabilitation	General Fund-State (001-1)	-66.2
Administrative and Support Services	General Fund-State (001-1)	-79.4
Information Systems Support	General Fund-State (001-1)	-32.1
General Fund-State (001-1) Subtotal		-2,334.3

Children and Family Services	General Fund-Federal (001-2)	-85.7
Juvenile Rehabilitation-Community Services	General Fund-Federal (001-2)	-9.2
Juvenile Rehabilitation-Special Projects	General Fund-Federal (001-2)	-1.0
Mental Health-Institutional Services	General Fund-Federal (001-2)	-99.9
Mental Health-Program Support	General Fund-Federal (001-2)	-3.1
Developmental Disabilities-Community Services	General Fund-Federal (001-2)	-34.7
Developmental Disabilities-Residential Services	General Fund-Federal (001-2)	-130.5
Developmental Disabilities-Special Projects	General Fund-Federal (001-2)	-1.0
Developmental Disabilities-Program Support	General Fund-Federal (001-2)	-2.0
Long Term Care	General Fund-Federal (001-2)	-61.2
Economic Services	General Fund-Federal (001-2)	-184.6
Alcohol and Substance Abuse Services	General Fund-Federal (001-2)	-4.1
Medical Assistance	General Fund-Federal (001-2)	-55.1
Administrative and Support Services	General Fund-Federal (001-2)	-23.5
General Fund-Federal (001-2) Subtotal		-695.5

Dept of Social and Health Services Total **-3,029.8**

Home Care Quality Authority	General Fund-State (001-1)	-0.6
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Department of Health	General Fund-State (001-1)	-78.7
	General Fund-Federal (001-2)	-51.4
	General Fund-Private/Local (001-7)	-20.2
	Hospital Commission-State (002-1)	-1.0
	Health Professns Act-State (02G-1)	-36.0
	Emer Med/Trauma Care-State (03C-1)	-0.3
	Safe Drinking Water-State (03R-1)	-2.3
	Drinking Water Assis-Federal (04R-2)	-4.7
	Waterworks Operator-State (04W-1)	-0.8
	Water Quality Acct-State (139-1)	-3.2
	State Toxics Control-State (173-1)	-2.6
	Med Test Site Licen-State (202-1)	-1.0
	Accident-State (608-1)	-0.2
	Health Svcses Trust-State (760-1)	-0.8
	Tobacco Prev & Cntrl-State (828-1)	-1.1
Department of Health Total		-204.2
Department of Veterans Affairs		
Headquarters	General Fund-State (001-1)	-3.1
Field Services	General Fund-State (001-1)	-3.1
Institutional Services	General Fund-State (001-1)	-15.6
General Fund-State (001-1) Subtotal		-21.8
Institutional Services	General Fund-Federal (001-2)	-40.2
Field Services	General Fund-Private/Local (001-7)	-1.6
Institutional Services	General Fund-Private/Local (001-7)	-35.2
General Fund-Private/Local (001-7) Subtotal		-36.8
Department of Veterans Affairs Total		-98.9
Department of Corrections		
Administrative and Support Services	General Fund-State (001-1)	-1,374.7
Administrative and Support Services	Public Safety & Ed.-State (02V-1)	-1.1
Department of Corrections Total		-1,375.8
Dept of Services for the Blind	General Fund-State (001-1)	-2.9
	General Fund-Federal (001-2)	-9.0
Dept of Services for the Blind Total		-12.0
Sentencing Guidelines Commission	General Fund-State (001-1)	-1.5

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Higher Education Coordinating Board		
Coordination and Planning	general fund-state (001-1)	-3.2
Financial Aid and Grants	general fund-state (001-1)	-6.5
Financial Aid and Grants	general fund-federal (001-2)	-1.6
Financial Aid and Grants	Advanced College Tuition Account (788-6)	-1.6
Higher Education Coordinating Board Total		-12.9
Supt of Public Instruction		
State Office	General Fund-State (001-1)	-25.2
State Office	General Fund-Federal (001-2)	-13.9
Education Reform	General Fund-State (001-1)	-6.5
Supt of Public Instruction Total		-45.5
State School for the Blind	General Fund-State (001-1)	-13.9
State School for the Deaf	General Fund-State (001-1)	-21.6
Work Force Train & Educ Coord Board	General Fund-State (001-1)	-2.4
	General Fund-Federal (001-2)	-1.5
Work Force Train & Educ Coord Board Total		-3.9
University of Washington	General Fund-State (001-1)	-963.3
	Accident Fund-State (608-1)	-9.4
	Medical Aid Fund-State (609-1)	-6.1
University of Washington Total		-978.8
Washington State University	General Fund-State (001-1)	-592.0
Eastern Washington University	General Fund-State (001-1)	-145.9
Central Washington University	General Fund-State (001-1)	-159.1
The Evergreen State College	General Fund-State (001-1)	-92.1
Spokane Intercollegiate Research and Technology Institut	General Fund-State (001-1)	-2.4
Western Washington University	General Fund-State (001-1)	-187.8
Washington State Arts Commission	General Fund-State (001-1)	-3.1

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Washington State Historical Society	General Fund-State (001-1)	-6.1
East Wash State Historical Society	General Fund-State (001-1)	-4.0
Department of Transportation		
Aviation	Aeronautics Account-State (039-1)	-1.8
Information Technology	Motor Vehicle Account-State (108-1)	-39.5
Highway Management and Facilities	Motor Vehicle Account-State (108-1)	-15.8
Program Delivery Management and Support	Motor Vehicle Account-State (108-1)	-34.8
Highway Maintenance and Operations	Motor Vehicle Account-State (108-1)	-248.3
Traffic Operations	Motor Vehicle Account-State (108-1)	-34.8
Transportation Management and Support	Motor Vehicle Account-State (108-1)	-28.5
Transportation Planning and Research	Motor Vehicle Account-State (108-1)	-26.9
Local Programs	Motor Vehicle Account-State (108-1)	-7.9
Motor Vehicle Account-State (108-1) Subtotal		-436.6
Transportation Planning and Research	Multimodal Account-State (218-1)	-1.5
Public Transportation	Multimodal Account-State (218-1)	-4.6
Washington State Ferries	Multimodal Account-State (218-1)	-7.6
Rail Programs	Multimodal Account-State (218-1)	-1.5
Multimodal Account-State (218-1) Subtotal		-15.2
Washington State Ferries	Puget Sound Ferry Operations Accounts-State (109-1)	-282.7
Department of Transportation Total		-736.2
County Road Administration Board	Rural Arterial Trust-State (102-1)	-0.6
	Motor Vehicle AcCnt-State (108-1)	-1.1
	County Arterial Pres-State (186-1)	-0.8
County Road Administration Board Total		-2.6
Transportation Improvement Board	M/V Urbn Art Trst-State (112-1)	-1.3
	Tran Improv Account-State (144-1)	-1.3
Transportation Improvement Board Total		-2.6
Marine Employees' Commission	Puget Sound Fry Oper-State (109-1)	-0.3
Transportation Commission	Motor Vehicle AcCnt-State (108-1)	-0.5
Freight Mobility Strategic Invest	Motor Vehicle AcCnt-State (108-1)	-0.3

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Columbia River Gorge Commission	General Fund-State (001-1)	-0.8
	General Fund-Private/Local (001-7)	-0.8
Columbia River Gorge Commission Total		-1.6
Department of Ecology	General Fund-State (001-1)	-64.1
	General Fund-Federal (001-2)	-39.4
	General Fund-Private/Local (001-7)	-5.5
	Reclamation Account-State (027-1)	-1.3
	Flood Control Assist-State (02P-1)	-0.8
	Emergency Water Proj-State (032-1)	-0.3
	Waste Reduct/Recycle-State (044-1)	-8.1
	State Drought Prep-State (05W-1)	-0.3
	Improv-Water Supply-State (072-1)	-0.6
	Water Quality Acct-State (139-1)	-11.0
	Wood Stove Education-State (160-1)	-0.2
	Worker & Comm Right-State (163-1)	-3.9
	State Toxics Control-State (173-1)	-47.8
	State Toxics Control-Private/Local (173-7)	-0.2
	Local Toxics Control-State (174-1)	-5.0
	Water Quality Permit-State (176-1)	-21.6
	Underground Storage-State (182-1)	-2.7
	Biosolids Permit Acc-State (199-1)	-0.6
	Hazardous Waste-State (207-1)	-4.0
	Air Pollution Ctl Ac-State (216-1)	-1.6
	Oil Spill Prevention-State (217-1)	-7.6
	Air Operating Perm A-State (219-1)	-2.7
	Freshwtr Aqua Weeds-State (222-1)	-0.3
	Water Pollution Cont-State (727-1)	-0.3
	Water Pollution Cont-Federal (727-2)	-1.9
Department of Ecology Total		-232.1

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WA Pollution Liab Insurance Program	Pollution Liab Insur-State (544-1)	-1.1
State Parks and Recreation Comm	General Fund-State (001-1)	-59.9
	General Fund-Federal (001-2)	-1.1
	Winter Recreatn-State (007-1)	-0.3
	ORV Account-State (01B-1)	-0.3
	Snowmobile Account-State (01M-1)	-0.2
	Aquatic Lands Acct-State (02R-1)	-0.5
	Salmon Recovery Acct-State (06A-1)	-0.2
	Parks Renewal & Stew-State (269-1)	-26.5
State Parks and Recreation Comm Total		-89.0
Interagency Comm for Outdoor Rec	General Fund-State (001-1)	-0.2
	Recreation Resources-State (267-1)	-3.4
Interagency Comm for Outdoor Rec Total		-3.6
Environmental Hearings Office	General Fund-State (001-1)	-1.3
State Conservation Commission	General Fund-State (001-1)	-1.0
	Water Quality Acct-State (139-1)	-1.3
State Conservation Commission Total		-2.3
Growth Management Hearings Board	General Fund-State (001-1)	-1.9
Department of Fish and Wildlife	General Fund-State (001-1)	-102.4
	General Fund-Federal (001-2)	-24.9
	General Fund-Private/Local (001-7)	-20.2
	ORV Account-State (01B-1)	-0.3
	Aquatic Lands Acct-State (02R-1)	-4.8
	Recreational Fish-State (04M-1)	-3.1
	Salmon Recovery Acct-State (06A-1)	-3.4
	Warm Water Game Fish-State (071-1)	-2.7
	Wildlife Account-State (104-1)	-54.9
	Wildlife Account-Federal (104-2)	-26.7
	Wildlife Account-Private/Local (104-7)	-10.2
	Game Spec Wildlife-State (110-1)	-1.9
	Game Spec Wildlife-Federal (110-2)	-2.3
	Reg Fish Enh Salmon-Federal (200-2)	-0.2
	Oil Spill Prevention-State (217-1)	-1.0
Department of Fish and Wildlife Total		-258.9

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Department of Natural Resources	General Fund-State (001-1)	-63.5
	Forest Development-State (014-1)	-42.0
	ORV Account-State (01B-1)	-3.6
	Surveys & Mapsacct-State (02A-1)	-2.3
	Aquatic Lands Acct-State (02R-1)	-3.4
	Res Mgmt Cost Acct-State (041-1)	-69.9
	Surface Mining Recl-State (04H-1)	-2.4
	Water Quality Acct-State (139-1)	-3.6
	Aquatic Land Dredged-State (158-1)	-1.1
	Air Pollution Ctl Ac-State (216-1)	-0.3
	Agriculture College-State (830-1)	-1.9
Department of Natural Resources Total		-194.0
Department of Agriculture	General Fund-State (001-1)	-15.0
	General Fund-Federal (001-2)	-4.0
	Aquatic Lands Acct-State (02R-1)	-0.6
	Motor Vehicle Accnt-State (108-1)	-0.3
	State Toxics Control-State (173-1)	-1.6
Department of Agriculture Total		-21.6
Employment Security Department	General Fund-Federal (001-2)	-51.8
	General Fund-Private/Local (001-7)	-22.5
	Unemploy Comp Admin-Federal (119-2)	-193.8
	Admin Contingen Acct-State (120-1)	-9.9
	Employment Service-State (134-1)	-24.4
Employment Security Department Total		-302.4
Community and Technical Colleges	General Fund-State (001-1)	-1,736.3
Statewide Totals		
General Fund-State (001-1) Total		-8,674.3
General Fund-Federal (001-2) Total		-985.8
General Fund-Private/Local (001-7) Total		-108.9
Other Appropriated Funds Total		-3,106.8
Total Appropriated Funds		-12,875.7