

## 9650 Health and Dental Benefits for Annuitants

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,515,187	\$-	\$-
Adjustment per Section 4.21	-25,180	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,314,883	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>1,513,038</u>
<b>Totals Available</b>	<b>\$1,490,007</b>	<b>\$1,314,883</b>	<b>\$1,513,038</b>
Unexpended balance, estimated savings	<u>-23,478</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,466,529</b>	<b>\$1,314,883</b>	<b>\$1,513,038</b>
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$38,400</u>	<u>\$35,949</u>	<u>\$4,008</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$38,400</u></b>	<b><u>\$35,949</u></b>	<b><u>\$4,008</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,504,929</b>	<b>\$1,350,832</b>	<b>\$1,517,046</b>

\* Dollars in thousands, except in Salary Range.