

9650 Health and Dental Benefits for Annuitants

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,314,883	\$-	\$-
Unanticipated costs from special appropriations bill	5,915	-	-
Revised expenditure authority per Provision 4 of Item 6645-001-0001	18,000	-	-
001 Budget Act appropriation	-	1,494,218	1,553,336
Revised expenditure authority per Provision 6	-	-67,385	-
Totals Available	\$1,338,798	\$1,426,833	\$1,553,336
Unexpended balance, estimated savings	-1,709	-10,591	-
TOTALS, EXPENDITURES	\$1,337,089	\$1,416,242	\$1,553,336
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$35,949	\$4,008	\$6,000
Totals Available	\$35,949	\$4,008	\$6,000
Unexpended balance, estimated savings	-7,804	-	-
TOTALS, EXPENDITURES	\$28,145	\$4,008	\$6,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,365,234	\$1,420,250	\$1,559,336

* Dollars in thousands, except in Salary Range.