

6645 CSU Health Benefits for Retired Annuitants

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2013-14*† | 2014-15* | 2015-16* |
|---------------------------------------------------------------------|------------------|------------------|------------------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$245,794 | \$270,144 | \$263,503 |
| Revised expenditure authority per Provision 4 of Item 6645-001-0001 | <u>-</u> | <u>-7,082</u> | <u>-</u> |
| Totals Available | \$245,794 | \$263,062 | \$263,503 |
| Unexpended balance, estimated savings | <u>-20,462</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$225,332 | \$263,062 | \$263,503 |
| 0950 Public Employees Contingency Reserve Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | <u>\$792</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$792 | \$- | \$- |
| Unexpended balance, estimated savings | <u>-792</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| Total Expenditures, All Funds, (State Operations) | \$225,332 | \$263,062 | \$263,503 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.