

9650 Health and Dental Benefits for Annuitants

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,426,833	\$1,553,336	\$1,595,498
Revised expenditure authority per Provision 5	<u>-</u>	<u>-38,266</u>	<u>-</u>
Totals Available	\$1,426,833	\$1,515,070	\$1,595,498
Unexpended balance, estimated savings	<u>-48,124</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,378,709	\$1,515,070	\$1,595,498
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,008</u>	<u>\$6,000</u>	<u>\$4,600</u>
TOTALS, EXPENDITURES	\$4,008	\$6,000	\$4,600
Total Expenditures, All Funds, (State Operations)	\$1,382,717	\$1,521,070	\$1,600,098

* 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.