

## 9650 Health and Dental Benefits for Annuitants

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,553,336	\$1,617,012	\$1,654,356
Revised Expenditure Authority per Provision 5 of Item 9650-001-0001	<u>-38,266</u>	<u>-36,681</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,515,070</b>	<b>\$1,580,331</b>	<b>\$1,654,356</b>
Unexpended balance, estimated savings	<u>-59,138</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,455,932</b>	<b>\$1,580,331</b>	<b>\$1,654,356</b>
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6,000</u>	<u>\$4,600</u>	<u>\$4,600</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,000</b>	<b>\$4,600</b>	<b>\$4,600</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,461,932</b>	<b>\$1,584,931</b>	<b>\$1,658,956</b>

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