

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	\$1,739,356
Revised Expenditure Authority per Provision 5 of Item 9650-001-0001	<u>-38,266</u>	<u>-36,681</u>	<u>-</u>
Totals Available	\$1,515,070	\$1,580,331	\$1,739,356
Unexpended balance, estimated savings	<u>-59,138</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,455,932	\$1,580,331	\$1,739,356
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$6,000</u>	<u>\$4,600</u>	<u>\$4,600</u>
TOTALS, EXPENDITURES	\$6,000	\$4,600	\$4,600
Total Expenditures, All Funds, (State Operations)	\$1,461,932	\$1,584,931	\$1,743,956

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