

## 9650 Health and Dental Benefits for Annuitants

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,357,718	\$1,515,187	\$1,662,770
Adjustment per Section 4.21	<u>-</u>	<u>-25,180</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,357,718</b>	<b>\$1,490,007</b>	<b>\$1,662,770</b>
Unexpended balance, estimated savings	<u>-6,710</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,351,008</b>	<b>\$1,490,007</b>	<b>\$1,662,770</b>
<b>0950 Public Employees Contingency Reserve Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$35,831</u>	<u>\$38,400</u>	<u>\$43,039</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,831</b>	<b>\$38,400</b>	<b>\$43,039</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,386,839</b>	<b>\$1,528,407</b>	<b>\$1,705,809</b>

\* Dollars in thousands, except in Salary Range.