

ACCOUNT NUMBER				2004	2005		2006
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS							
Employees Active and Retirees Health Care Benefits Sub Accounts							
0001	1650	S114	006100	27,083,894		30,800,000	Claims 34,200,000
0001	1650	S140	006100	54,090,293		60,000,000	Health Maintenance Organizations (HMOs) 65,125,000
0001	1650	S121	006100	2,219,943		2,400,000	Dental Insurance 2,300,000
0001	1650	S101	006100	1,264,221		1,226,100	Administrative Expense 1,675,000
0001	1650	S115	006100	312,474		300,000	Claims Cost Containment Program
				84,970,825		94,726,100	Total Employees Active and Retirees Health Care Benefits 103,300,000