

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
SPECIAL PURPOSE ACCOUNTS - EMPLOYEE HEALTH CARE BENEFITS										
Employees Active and Retirees Health Care Benefits Sub Accounts										
0001	1650	S114	006100	25,243,939		24,500,000	Claims			30,800,000
0001	1650	S140	006100	47,841,061		51,400,000	Health Maintenance Organizations (HMOs)			60,000,000
0001	1650	S121	006100	2,365,312		2,475,000	Dental Insurance			2,400,000
0001	1650	S101	006100	1,161,879		1,226,100	Administrative Expense			1,226,100
0001	1650	S115	006100	319,716		300,000	Claims Cost Containment Program (A)			300,000
				76,931,907		79,901,100	Total Employees Active and Retirees Health Care Benefits			94,726,100

(A) \$25,000 from this account is designated to be utilized for an Employee Wellness Program to be instituted after the 1st quarter in 2003.