

PUBLIC EMPLOYEE BENEFIT AUTHORITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- Transferring Other Funds authority from the Budget and Control Board to the Public Employee Benefit Authority to effectuate the establishment of this new agency.

Provisos

- There are 5 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
105.3	Health Plan Tobacco User Differential	Amend and codify
<i>This proviso authorizes the State Health Plan to assess a specific, dollar-denominated surcharge on participating employees who use tobacco. This provision should be made permanent, with the surcharge to be set by regulation or by the Authority.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
A. PEBA Administration											
	Director	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Classified Positions	\$ -	\$ -	\$ 693,547	\$ -	\$ 693,547	\$ -	\$ -	\$ 693,547	\$ -	\$ 693,547
	PEBA Board Members	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000
	Other Operating	\$ -	\$ -	\$ 971,817	\$ -	\$ 971,817	\$ -	\$ -	\$ 971,817	\$ -	\$ 971,817
	Total	\$ -	\$ -	\$ 1,937,364	\$ -	\$ 1,937,364	\$ -	\$ -	\$ 1,937,364	\$ -	\$ 1,937,364
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
	Classified Positions	\$ -	\$ -	\$ 4,064,027	\$ -	\$ 4,064,027	\$ -	\$ -	\$ 4,064,027	\$ -	\$ 4,064,027
	Unclassified Positions	\$ -	\$ -	\$ 423,899	\$ -	\$ 423,899	\$ -	\$ -	\$ 423,899	\$ -	\$ 423,899
	Other Personal Services	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000
	Other Operating	\$ -	\$ -	\$ 4,219,814	\$ -	\$ 4,219,814	\$ -	\$ -	\$ 4,219,814	\$ -	\$ 4,219,814
	Adoption Assistance	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
	Total	\$ -	\$ -	\$ 9,181,740	\$ -	\$ 9,181,740	\$ -	\$ -	\$ 9,181,740	\$ -	\$ 9,181,740
B. Retirement Systems											
	Classified Positions	\$ -	\$ -	\$ 8,048,098	\$ -	\$ 8,048,098	\$ -	\$ -	\$ 8,048,098	\$ -	\$ 8,048,098
	Unclassified Positions	\$ -	\$ -	\$ 711,489	\$ -	\$ 711,489	\$ -	\$ -	\$ 711,489	\$ -	\$ 711,489
	Other Personal Services	\$ -	\$ -	\$ 206,829	\$ -	\$ 206,829	\$ -	\$ -	\$ 206,829	\$ -	\$ 206,829
	Other Operating	\$ -	\$ -	\$ 6,772,103	\$ -	\$ 6,772,103	\$ -	\$ -	\$ 6,772,103	\$ -	\$ 6,772,103
	Total	\$ -	\$ -	\$ 15,738,519	\$ -	\$ 15,738,519	\$ -	\$ -	\$ 15,738,519	\$ -	\$ 15,738,519
III. Employee Benefits											
	Employer Contributions	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468
	Total	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468
Agency Total		\$ -	\$ -	\$ 31,330,091	\$ -	\$ 31,330,091	\$ -	\$ -	\$ 31,330,091	\$ -	\$ 31,330,091

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
A. PEBA Administration											
	Director	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	PEBA Board Members	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Adoption Assistance	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
B. Retirement Systems											
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
Agency Total		\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%

DEPARTMENT OF REVENUE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$32,545,748 from available non-recurring sources.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 20,170,000	Data Breach – Loan Repayment
\$ 12,375,748	Implementation of the SCITS Project

Provisos

- ✿ There are 7 provisos in this section; the budget proposes to amend 1, codify 2, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
106.1	Subpoenaed Employee Expense Reimbursement	Codify
<i>This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee's salary and any associated materials. The Executive Budget proposes to codify similar provisos for other agencies.</i>		
106.2	Court Order Funds Carry Forward	Codify
<i>This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward, with any unrestricted amounts to be used as directed by the agency head.</i>		
106.3	Rural Infrastructure Fund Transfer	Amend
<i>This proviso controls the Department's transfers of funds on behalf of the Rural Infrastructure Authority. The Authority requests certain amendments to update references and to delete those referring to transfers that have already occurred.</i>		
106.8 NEW	Fraud Detection Program	Establish
<i>The Department is interested in working with private-sector experts in order to identify and deploy the most effective techniques to detect and deter fraud and abuse and seeks a proviso allowing for certain vendors to be paid on a contingency basis. The Executive Budget supports this request.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
	Classified Positions	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245
	Unclassified Positions	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375
	Other Operating	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683
II. Programs & Services											
A. Support Services											
	Classified Positions	\$ 4,900,000	\$ 1,674,682	\$ -	\$ -	\$ 6,574,682	\$ 5,954,161	\$ 1,674,682	\$ -	\$ -	\$ 7,628,843
	Other Personal Services	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
	Other Operating	\$ 1,172,074	\$ 21,407,313	\$ 268,716	\$ -	\$ 22,848,103	\$ 1,172,074	\$ 21,676,029	\$ -	\$ -	\$ 22,848,103
	Total	\$ 6,172,074	\$ 23,131,995	\$ 268,716	\$ -	\$ 29,572,785	\$ 7,226,235	\$ 23,400,711	\$ -	\$ -	\$ 30,626,946
B. Revenue & Regulatory											
	Classified Positions	\$ 22,635,964	\$ 369,354	\$ -	\$ -	\$ 23,005,318	\$ 21,910,327	\$ 369,354	\$ -	\$ -	\$ 22,279,681
	Other Personal Services	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000
	Other Operating	\$ 1,681,517	\$ 758,608	\$ -	\$ -	\$ 2,440,125	\$ 2,407,154	\$ 758,608	\$ -	\$ -	\$ 3,165,762
	Total	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443
C. Legal, Policy & Legislative											
	Classified Positions	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992
	Other Operating	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992
III. Employee Benefits											
	Employer Contributions	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744
	Employee Pay Increase	\$ 1,054,161	\$ -	\$ -	\$ -	\$ 1,054,161	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,158,485	\$ 903,420	\$ -	\$ -	\$ 12,061,905	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744
Agency Total		\$ 43,342,715	\$ 25,613,377	\$ 268,716	\$ -	\$ 69,224,808	\$ 43,342,715	\$ 25,882,093	\$ -	\$ -	\$ 69,224,808
Nonrecurring Appropriations											
	Data Breach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,170,000	\$ -	\$ -	\$ -	\$ 20,170,000
	SCITS Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,375,748	\$ -	\$ -	\$ -	\$ 12,375,748
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,545,748	\$ -	\$ -	\$ -	\$ 32,545,748

Funded Program Name		Line	Adjustments										
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%	
I. Administration													
	Director	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
	Classified Positions	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
	Unclassified Positions	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
	Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
	Total	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
II. Programs & Services													
A. Support Services													
	Classified Positions	\$	1,054,161	21.5%	\$	-	0.0%	\$	-	--	\$	1,054,161	16.0%
	Other Personal Services	\$	-	0.0%	\$	-	0.0%	\$	-	--	\$	-	0.0%
	Other Operating	\$	-	0.0%	\$	268,716	1.3%	\$	(268,716)	-100.0%	\$	-	0.0%
	Total	\$	1,054,161	17.1%	\$	268,716	1.2%	\$	(268,716)	-100.0%	\$	1,054,161	3.6%
B. Revenue & Regulatory													
	Classified Positions	\$	(725,637)	-3.2%	\$	-	0.0%	\$	-	--	\$	(725,637)	-3.2%
	Other Personal Services	\$	-	0.0%	\$	-	0.0%	\$	-	--	\$	-	0.0%
	Other Operating	\$	725,637	43.2%	\$	-	0.0%	\$	-	--	\$	725,637	29.7%
	Total	\$	-	0.0%	\$	-	0.0%	\$	-	--	\$	-	0.0%
C. Legal, Policy & Legislative													
	Classified Positions	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
	Other Operating	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
	Total	\$	-	0.0%	\$	-	--	\$	-	--	\$	-	0.0%
III. Employee Benefits													
	Employer Contributions	\$	-	0.0%	\$	-	0.0%	\$	-	--	\$	-	0.0%
	Employee Pay Increase	\$	(1,054,161)	-100.0%	\$	-	--	\$	-	--	\$	(1,054,161)	-100.0%
	Total	\$	(1,054,161)	-9.4%	\$	-	0.0%	\$	-	--	\$	(1,054,161)	-8.7%
Agency Total		\$	-	0.0%	\$	268,716	1.0%	\$	(268,716)	-100.0%	\$	-	0.0%
Nonrecurring Appropriations													
	Data Breach	\$	20,170,000	--	\$	-	--	\$	-	--	\$	20,170,000	--
	SCITS Implementation	\$	12,375,748	--	\$	-	--	\$	-	--	\$	12,375,748	--
	Total	\$	32,545,748	--	\$	-	--	\$	-	--	\$	32,545,748	--

