

**Summary of 2013-15 Governor's Balanced Budget  
Public Employees Benefit Board**

020-02  
Healthy People

	ALL FUNDS	FUND TYPE					
		General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
						Other	Federal
<b>2011-13 Legislatively Approved Budget</b>							
Personal Services	3,562,129	0	0	3,562,129	0	0	0
Services & Supplies	1,378,064,492	0	0	5,153,232	0	1,372,911,260	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	32,330,000	0	0	0	0	32,330,000	0
Debt Service	0	0	0	0	0	0	0
<b>2011-13 Legislatively Approved Budget</b>	<b>1,413,956,621</b>	<b>0</b>	<b>0</b>	<b>8,715,361</b>	<b>0</b>	<b>1,405,241,260</b>	<b>0</b>
<b>Base Budget Adjustments:</b>							
Personal Services Inflationary Increases	30,552,935			552,935		30,000,000	0
Personal Service Exceptions <i>Services and Supplies</i>	336,908,820					336,908,820	
Base Debt Service Adjustment	0						
Base Nonlimited Adjustment	-19,815,000					-19,815,000	
<b>Subtotal: 2013-15 Base Budget</b>	<b>1,761,603,376</b>	<b>0</b>	<b>0</b>	<b>9,268,296</b>	<b>0</b>	<b>1,752,335,080</b>	<b>0</b>
<b>Essential Packages:</b>							
<b>Package No 010</b>							
Non-PICS Personal Services/Vacancies							
Personal Services	-36,201			-36,201			
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>-36,201</b>	<b>0</b>	<b>0</b>	<b>-36,201</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 020</b>							
Phased-In Programs Excl. One-Time Costs	0						
Personal Services	0						
Services and Supplies	-125,000			-125,000			
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>-125,000</b>	<b>0</b>	<b>0</b>	<b>-125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 030</b>							
Cost of Goods & Services Increase/(Decrease)							
Standard Inflation							
Services & Supplies	158,909			158,909			
Capital Outlay	0						
Special Payments	0						
Medical Inflation:	0						
Services & Supplies	0						0
Capital Outlay	0	0	0				0
Special Payments	0						0
<b>Subtotal</b>	<b>158,909</b>	<b>0</b>	<b>0</b>	<b>158,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 040: Mandated Caseload</b>							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 050: Fund Shifts/Revenue Reductions</b>							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 060: Tech Adjustments</b>							
Personal Services	0						
Services and Supplies	0						
Capital Outlay	0						
Special Payments	0						
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal: 2013-15 Tentative Budget</b>	<b>1,761,601,084</b>	<b>0</b>	<b>0</b>	<b>9,266,004</b>	<b>0</b>	<b>1,752,335,080</b>	<b>0</b>

<b>2013-15 CSL Budget by Category</b>							
Personal Services	34,078,863	0	0	4,078,863	0	30,000,000	0
Services & Supplies	1,715,007,221	0	0	5,187,141	0	1,709,820,080	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	12,515,000	0	0	0	0	12,515,000	0
Debt Service	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>1,761,601,084</b>	<b>0</b>	<b>0</b>	<b>9,266,004</b>	<b>0</b>	<b>1,752,335,080</b>	<b>0</b>

<b>2013-15 Agency Request by Package</b>							
<b>Package 070 - Revenue Shortfall</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 080 - Eboards</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Policy Packages</b>							
<b>Package 201</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 401 - PC &amp; Network Infrastructure Investments</b>							

Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 402 - Health Systems Transformation</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 403 - OSH Replacement Project, Next Phase</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 404 - Strengthen CMH Svcs &amp; ITRS</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 405 - Office of Equity &amp; Inclusion; Healthy Equity</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>Package 406 - Health Information Technology</b>							
Personal Services							
Services & Supplies							
Capital Outlay							
Special Payments							
Debt Service							
<b>2013-15 Agency Request Budget by Category</b>							
Personal Services	34,078,863	0	0	4,078,863	0	30,000,000	0
Services & Supplies	1,715,007,221	0	0	5,187,141	0	1,709,820,080	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	12,515,000	0	0	0	0	12,515,000	0
Debt Service	0	0	0	0	0	0	0
<b>TOTAL ARB</b>	<b>1,761,601,084</b>	<b>0</b>	<b>0</b>	<b>9,266,004</b>	<b>0</b>	<b>1,752,335,080</b>	<b>0</b>
<b>Package No. 94</b>							
Personal Services	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 90</b>							
Personal Services	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 91</b>							
Personal Services	0	0	0	0	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERS Employer Rate Adjustment</b>							
Personal Services	-17,249	0	0	-17,249	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>-17,249</b>	<b>0</b>	<b>0</b>	<b>-17,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 92</b>							
Personal Services	-10,467	0	0	-10,467	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>-10,467</b>	<b>0</b>	<b>0</b>	<b>-10,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Package No. 93</b>							
Personal Services	-83,633	0	0	-83,633	0	0	0
Services and Supplies	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>-83,633</b>	<b>0</b>	<b>0</b>	<b>-83,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2013-15 GRB by Category</b>							
Personal Services	33,967,514	0	0	3,967,514	0	30,000,000	0
Services & Supplies	1,715,007,221	0	0	5,187,141	0	1,709,820,080	0
Capital Outlay	0	0	0	0	0	0	0
Special Payments	12,515,000	0	0	0	0	12,515,000	0
Debt Service	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>1,761,489,735</b>	<b>0</b>	<b>0</b>	<b>9,154,655</b>	<b>0</b>	<b>1,752,335,080</b>	<b>0</b>