

AGENCY NAME:	Public Employee Benefit Authority		
AGENCY CODE:	F500	SECTION:	108



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):	
	9495-Base Budget Realignment	
	9498-Temporary request for 10 additional FTE's with no net budget increase	
	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a net increase in recurring General Fund appropriations.
	<input checked="" type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):	
	9466	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS (FORM D)	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input checked="" type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Darry Oliver	737-4675	doliver@peba.sc.gov
SECONDARY CONTACT:	Travis Turner	734-0574	tturner@peba.sc.gov

I have reviewed and approved the enclosed FY 2017-18 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	<i>Peggy G. Boykin</i> 9/19/16	<i>John Sowards</i> 9/19/16
TYPE/PRINT NAME:	Peggy G. Boykin	John Sowards

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9495
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agency requests base budget realignment with no net budget increase.
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Code of Law Section 9-4-10.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines. Also see Package # 9498 which requests 10 additional FTE’s due to Package # 9466
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # 9466
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
	<input type="checkbox"/> Loss of federal or other external financial support for existing program.
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	N/A. No net increase in base budget.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	No new funds requested, including for the additional FTE's per separate Form B. The operational IT systems project discussed in Form C supports FY16-17 Accountability Report Object 6.1, related to the procurement of a new benefits administration system.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A. No net increase in the base budget request.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A. No net increase in base budget request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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No net increase in agency base budget. As noted in a separate Form B, the agency requests a temporary increase in its authorized FTE's for an additional 10 FTE's that will remain for the duration of the project discussed on Form C (up to five years). These FTE's are needed for backfilling to perform functions of current agency staff who will be involved with the IT systems implementation. The cost of these FTE's, that will be funded by the Retirement and Insurance trusts, is fully offset with a temporary reduction in requested Other Operating Expense funds.

In addition, as noted on Form C, agency is seeking \$10,000,000 per year of new annual capital/non-recurring funding for up to five years to support an agency-wide upgrade of its operational IT systems.

Below is a summary of the agency's detail budget line items, which reflects the net impact of the 10 additional FTE's and the operational IT systems project costs:

SUMMARY

	FY17 Approved	FY18 Request
I. Administration:		
Personal Services	\$ 289,290	\$ 289,290
Other Operating	\$ -	\$ -
Total Administration	\$ 289,290	\$ 289,290
II. A. Employee Insurance Program:		
Personal Services	\$ 6,410,019	\$ 6,938,421
Adoption Assistance	\$ 300,000	\$ 300,000
Other Operating	\$ 5,253,720	\$ 4,477,172
Total Employee Insurance Program	\$ 11,963,739	\$ 11,715,593
II. B. Retirement Systems:		
Personal Services	\$ 8,703,867	\$ 8,994,017
Other Operating	\$ 5,795,716	\$ 5,227,455
Total Retirement Systems	\$ 14,499,583	\$ 14,221,472
II. C. Operational IT Systems:		
Capital/Other Operating	\$ -	\$ 10,000,000
Total Operational IT Systems	\$ -	\$ 10,000,000
III. Statewide Employer Contributions:		
Ret Suppl-State Employee	\$ 267,031	\$ 267,031
Ret Suppl-Public School Employee	\$ 239,672	\$ 239,672
Ret-Police Insur & Annuity Fund	\$ 960	\$ 960
Ret Suppl-Police Officer	\$ 21,259	\$ 21,259
Pension Ret-National Guard	\$ 4,590,798	\$ 4,590,798
OPEB Trust Fund Pymt	\$ 2,375,300	\$ 2,375,300
Total Fringe Benefits	\$ 7,495,020	\$ 7,495,020
IV. Employee Benefits:		
Employer Contributions	\$ 5,277,479	\$ 5,803,736
Total Budget	\$ 39,525,111	\$ 49,525,111

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	FY17 Approved	FY18 Request
<u>Trust Funds:</u>		
Personal Services	\$ 15,403,176	\$ 16,221,727
Other Operating	\$ 11,049,436	\$ 19,704,628
Adoption Assistance	\$ 300,000	\$ 300,000
Employer Contributions	\$ 5,277,479	\$ 5,803,736
Total Trust Funds	\$ 32,030,091	\$ 42,030,091
<u>General Funds</u>	\$ 7,495,020	\$ 7,495,020
Total PEBA	\$ 39,525,111	\$ 49,525,111

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>For Trust Funds, calculations were made of the Personal Service costs of weighted average FTE's, and estimated Other Operating costs, in each of Employee Insurance Program and Retirement Systems, and the estimated were included in II. A. and II. B. Based on Personal Service costs, the cost of IV. Employee Benefits was estimated. For II. C, Operational IT Systems, the estimate was based on preliminary discussions of total project cost and duration with potential implementation vendors by a consulting firm that has been working under an awarded procurement on an assessment of the extent of needed Operational IT Systems upgrades.</p> <p>General Funds for III. Statewide Employer Contributions are based on actuarial estimates, Retirement System estimated and legislative recommendations.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The Operational IT Systems funding request is expected to be an annual request from Insurance and Retirement trust funds for up to five years, averaging about \$10M annually. See Form C.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this

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decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>The agency does not have adequate funds in its “base” recurring budget to ensure funding of the entire Operational IT Systems upgrade project. However, it has adequate funds currently to ensure funding of the requested additional 10 FTE’s.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>The Operational IT System upgrades and related request for 10 additional FTE’s are to help ensure the modernization, stability and reliability of the agency’s retirement and insurance IT systems. Please see the separate Form B and Form C for more information.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	<p>N/A.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	9498
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Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE	Agency requests an additional Operational 10 FTE’s on a temporary basis.
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Provide a brief, descriptive title for this request.

AMOUNT	Zero increase in base budget.
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY	Code of Law Section 9-4-10.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input checked="" type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines. See Package # 9495
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # 9466
	<input type="checkbox"/> Change in cost of providing current services to existing program audience.
	<input type="checkbox"/> Change in case load / enrollment under existing program guidelines.
	<input type="checkbox"/> Non-mandated change in eligibility / enrollment for existing program.
	<input type="checkbox"/> Non-mandated program change in service levels or areas.
	<input type="checkbox"/> Proposed establishment of a new program or initiative.
<input type="checkbox"/> Loss of federal or other external financial support for existing program.	
<input type="checkbox"/> Exhaustion of fund balances previously used to support program.	

RECIPIENTS OF FUNDS	N/A. No net increase in base budget.
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What individuals or entities would receive these funds (contractors, vendors, grantees,

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individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	No new funds requested for the additional FTE's. The operational IT systems project discussed in Form C supports FY16-17 Accountability Report Object 6.1, related to the procurement of a new benefits administration system.
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	N/A. No net increase in the base budget request, which includes funding the new requested 10 FTE's by a reduction in requested Other Operating Expenses.
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	N/A. No net increase in base budget request.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>The agency requests a temporary increase in its authorized FTE's for an additional 10 FTE's, from 270.43 to 280.43, that will remain for the duration of the project discussed on Form C (up to five years). These FTE's are needed for backfilling to perform functions of current agency staff who will be involved with the IT systems implementation. The cost of these FTE's, that will be funded by the Retirement and Insurance trusts, is fully offset with a temporary reduction in requested Other Operating Expense funds.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<p>Estimate of Personal Service cost was made using mid-point salaries and portion of year on staff for new hires. Employer Contribution cost was also estimated. Then, Other Operating Expense budget was reduced for the additional Personal Service and Employer Contribution costs, resulting in no net budget increase. The cost will be shared by the Insurance and Retirement trust funds.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>The need for the additional FTE's is expected to last for the duration of the Operational IT Systems project, up to five years. See Form C.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been

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identified and/or obtained by your agency?

PRIORITIZATION	The agency has adequate funds currently to ensure funding of the requested additional 10 FTE's.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	The Operational IT System upgrades and related request for 10 additional FTE's are to help ensure the modernization, stability and reliability of the agency's retirement and insurance IT systems. Please see Form C for more information.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	N/A.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	9466
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Benefits Administration System Modernization Program
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Provide a brief, descriptive title for this request.

AMOUNT	\$10,000,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II. C. Operational IT Systems
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> IT Technology/Security related
	<input checked="" type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Recurring request – If so, Decision Package # 9495 and 9498
	<input checked="" type="checkbox"/> Capital Request
	<input type="checkbox"/> Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/> Non-recurring request for funding
<input type="checkbox"/> Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p>In FY16, PEBA hired a consultant to perform a comprehensive assessment of our operational processes, technology, and resources. Key findings for the Operational IT Systems upgrade project included:</p> <ul style="list-style-type: none"> • Current systems were originally built and implemented in the early to mid-1990's. They are becoming increasingly inflexible. Required expertise is getting increasingly scarce and the agency is too dependent on a few individuals • Significant technology risk with Adabas/Natural environment, jeopardizing future operational stability • Many manual processes, system work-arounds and "side systems" required to adequately manage operations • Significant project scope supported by many different and non-integrated current system technologies • Many processes still based on paper • Limited retirement and insurance business integration • Inadequate Contact Center technology <p>Key assessment recommendations:</p> <ul style="list-style-type: none"> • Initiate an operational system replacement project • Secure funding and align resources for the project • Consolidate employer business functions and data needs across both PEBA
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	<p>retirement and insurance benefit programs</p> <ul style="list-style-type: none"> • Improve the PEBA participant and employer customer experience • Consider hosted cloud solutions • Replace the current pension and insurance enrollment workflow solutions with an integrated commercial off the shelf (COTS) product • Secure benefit industry COTS solution and data vendor • Reduce legacy system investment and allocate PEBA staff to the new project • Backfill critical business area staff assigned to the project and mitigate possible operational service level impacts • Start gradual project communication with stakeholder groups • Secure consulting expertise to support client activities including requirements definition, procurement, design, testing and project management <p>PEBA also consulted with DTO representatives in May 2016 and apprised them of the Operational IT Systems upgrade project plans and procurement approach.</p> <p>The operational IT system upgrade project has been incorporated in the FY17-18 Information Technology plan and will align with security requirements and standards mandated by the state.</p>
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Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

CLASSIFICATION OF FUNDS	<p>This request is in support of a capital project (acquisition of computer software that will be capitalized per state policies) and other non-recurring expenditures, and is the only capital/non-recurring agency request. The extent of the amount that will be capitalized is currently unknown and will be determined after the procurement process which is currently anticipated to commence around the beginning of FY18. It was not included on the agency's CPIP.</p>
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency's CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

MATCHING FUNDS	<p>No. Only sources of funding are Employee Insurance Program and Retirement System trust funds.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	<p>N/A. Only sources of funding are Employee Insurance Program and Retirement System trust funds.</p>
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What other possible funding sources were considered?

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LONG-TERM PLANNING AND SUSTAINABILITY	<p>Based on preliminary discussions of total project cost and duration by the consulting firm with implementation vendors, PEBA believes that total project cost could approach \$50M and the project could take up to five years to complete. The total project cost will include software license procurement, software modification and implementation, training, hosting and other consulting. The extent of each component will not be known until the procurement, which is currently anticipated around the beginning of FY18.</p> <p>The agency anticipates that an average of \$10M will be needed annually, however the actual number could vary each year, and is requesting \$10M for FY18. The only sources of funding are Employee Insurance Program and Retirement System trust funds.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured?

OTHER APPROVALS	<p>PEBA's Board has approved the \$10M request for FY18. Further, PEBA submitted an IT plan to DTO for the client services component of the Operational IT Systems project, who approved the plan through FY17 on 8/1/16.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, BCB, etc.)

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	9480
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	-\$224,851
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	The calculation is based on 3% of PEBA's total General Fund appropriations.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	N/A.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	PEBA's General Fund appropriations are statewide items and governed by statutes. PEBA does not control the amount of these appropriations, and must pay out all funds that are received. However, based on actual amounts for FY16, PEBA believes that if necessary, reductions might be realized for Retirement Supplement-State Employees (FY16 appropriation of \$623,357, actual payments of \$233,258.61; FY17 appropriation reduced to \$267,231), Retirement Supplement-Public School Employees (FY16 appropriation of \$538,927, actual payments of \$200,855.62; FY17 appropriation reduced to \$239,672), Retirement Supplement-Police Officers (FY16 appropriation of \$53,178, actual payments of \$17,506.89; FY17 appropriation reduced to \$21,259) and Retirement-Police Insurance and Annuity Fund (FY16 appropriation of \$11,041, actual payments of \$0; FY17 appropriation reduced to \$960). However, based on FY16 actual payments and FY17 appropriations, it may be difficult to achieve a full 3% reduction over these categories. The other categories comprising most of the General Fund Appropriation (Nation Guard Pensions of \$4,590,798 and OPEB Trust \$2,373,300) cannot be reduced per statute.
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>PEBA does not control the level of these appropriations and must distribute all funds collected.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.