

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	4	3	3	3	3	3

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	274,207	249,027	245,989	252,955	245,989	252,955
Other Expenses	27,285	31,469	31,469	31,469	31,469	31,469
Equipment	0	1	1	1	1	1
GAAP Adjustments	0	0	711	1,126	711	1,126
Agency Total - General Fund	301,492	280,497	278,170	285,551	278,170	285,551

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	10,570	0	24,291	0	0	0	0
Total - General Fund	0	10,570	0	24,291	0	0	0	0

Governor

Provide funding of \$10,570 in FY 14 and \$24,291 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	681	0	1,609	0	0	0	0
Total - General Fund	0	681	0	1,609	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$681 in FY 14 and an additional \$928 in FY 15 (for a cumulative total of \$1,609 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,274	0	1,471	0	0	0	0
Total - General Fund	0	1,274	0	1,471	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$1,274 in FY 14 and \$1,471 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions**Rollout of FY 13 Rescissions**

Personal Services	0	(7,471)	0	(7,471)	0	0	0	0
Total - General Fund	0	(7,471)	0	(7,471)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$7,471 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(6,137)	0	(12,892)	0	0	0	0
Total - General Fund	0	(6,137)	0	(12,892)	0	0	0	0

Governor

Reduce funding by \$6,137 in FY 14 and \$12,892 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(681)	0	(1,609)	0	0	0	0
Total - General Fund	0	(681)	0	(1,609)	0	0	0	0

Governor

Reduce various accounts by \$681 in FY 14 and \$1,609 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(563)	0	(345)	0	0	0	0
Total - General Fund	0	(563)	0	(345)	0	0	0	0

Governor

Reduce funding by \$563 in FY 14 and \$345 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	280,497	3	280,497	0	0	0	0
Current Services	0	12,525	0	27,371	0	0	0	0
Policy Revisions	0	(14,852)	0	(22,317)	0	0	0	0
Total Recommended - GF	3	278,170	3	285,551	0	0	0	0