

## Psychiatric Security Review Board PSR56000

### Permanent Full-Time Positions

| Fund         | Actual<br>FY 21 | Actual<br>FY 22 | Appropriation<br>FY 23 | Governor Recommended |       | Legislative |       |
|--------------|-----------------|-----------------|------------------------|----------------------|-------|-------------|-------|
|              |                 |                 |                        | FY 24                | FY 25 | FY 24       | FY 25 |
| General Fund | 3               | 3               | 3                      | 3                    | 3     | 3           | 3     |

### Budget Summary

| Account                            | Actual<br>FY 21 | Actual<br>FY 22 | Appropriation<br>FY 23 | Governor Recommended |                | Legislative    |                |
|------------------------------------|-----------------|-----------------|------------------------|----------------------|----------------|----------------|----------------|
|                                    |                 |                 |                        | FY 24                | FY 25          | FY 24          | FY 25          |
| Personal Services                  | 362,178         | 291,940         | 307,613                | 344,435              | 350,159        | 344,435        | 350,159        |
| Other Expenses                     | 25,085          | 24,554          | 24,943                 | 24,943               | 24,943         | 24,943         | 24,943         |
| <b>Agency Total - General Fund</b> | <b>387,263</b>  | <b>316,494</b>  | <b>332,556</b>         | <b>369,378</b>       | <b>375,102</b> | <b>369,378</b> | <b>375,102</b> |

| Account | Governor Recommended |       | Legislative |       | Difference from Governor |       |
|---------|----------------------|-------|-------------|-------|--------------------------|-------|
|         | FY 24                | FY 25 | FY 24       | FY 25 | FY 24                    | FY 25 |
|         |                      |       |             |       |                          |       |

## Current Services

### Provide Funding for Existing Wage Agreements

|                             |               |               |               |               |          |          |
|-----------------------------|---------------|---------------|---------------|---------------|----------|----------|
| Personal Services           | 47,552        | 53,276        | 47,552        | 53,276        | -        | -        |
| <b>Total - General Fund</b> | <b>47,552</b> | <b>53,276</b> | <b>47,552</b> | <b>53,276</b> | <b>-</b> | <b>-</b> |

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$47,552 in FY 24 and \$53,276 in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

|                             |                 |                 |                 |                 |          |          |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| Personal Services           | (10,730)        | (10,730)        | (10,730)        | (10,730)        | -        | -        |
| <b>Total - General Fund</b> | <b>(10,730)</b> | <b>(10,730)</b> | <b>(10,730)</b> | <b>(10,730)</b> | <b>-</b> | <b>-</b> |

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$10,370 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Totals

| Budget Components             | Governor Recommended |                | Legislative    |                | Difference from Governor |          |
|-------------------------------|----------------------|----------------|----------------|----------------|--------------------------|----------|
|                               | FY 24                | FY 25          | FY 24          | FY 25          | FY 24                    | FY 25    |
| FY 23 Appropriation - GF      | 332,556              | 332,556        | 332,556        | 332,556        | -                        | -        |
| Current Services              | 36,822               | 42,546         | 36,822         | 42,546         | -                        | -        |
| <b>Total Recommended - GF</b> | <b>369,378</b>       | <b>375,102</b> | <b>369,378</b> | <b>375,102</b> | <b>-</b>                 | <b>-</b> |