

Psychiatric Security Review Board

PSR56000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	3	3	3	3	3	3

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	238,679	252,955	261,587	262,916	261,587	262,916
Other Expenses	31,080	31,079	29,525	29,525	29,136	29,525
Equipment	0	1	0	0	0	0
Nonfunctional - Change to Accruals	698	1,242	0	0	0	0
Agency Total - General Fund	270,457	285,277	291,112	292,441	290,723	292,441

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	12,632	0	13,961	0	0	0	0
Total - General Fund	0	12,632	0	13,961	0	0	0	0

Governor

Provide funding of \$12,632 in FY 16 and \$13,961 in FY 17 to reflect current services wage-related adjustments such as annual increments, cost of living adjustments, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	550	0	1,253	0	0	0	0
Total - General Fund	0	550	0	1,253	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

Provide funding of \$550 in FY 16 and an additional \$703 in FY 17 (for a cumulative total of \$1,253 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Eliminate Inflationary Increases

Other Expenses	0	(550)	0	(1,253)	0	0	0	0
Total - General Fund	0	(550)	0	(1,253)	0	0	0	0

Governor

Reduce various accounts by \$550 in FY 16 and \$1,253 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout FY 15 Rescissions

Personal Services	0	(4,000)	0	(4,000)	0	0	0	0
Other Expenses	0	(1,943)	0	(1,554)	0	(389)	0	0
Total - General Fund	0	(5,943)	0	(5,554)	0	(389)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$5,554 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Same as Governor

Obtain Equipment through CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,242)	0	(1,242)	0	0	0	0
Total - General Fund	0	(1,242)	0	(1,242)	0	0	0	0

Governor

Reduce funding by \$1,242 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	285,277	3	285,277	0	0	0	0
Current Services	0	13,182	0	15,214	0	0	0	0
Policy Revisions	0	(7,736)	0	(8,050)	0	(389)	0	0
Total Recommended - GF	3	290,723	3	292,441	0	(389)	0	0