

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	267,687	267,051	271,444	284,612	299,756	284,612	299,756
Other Expenses	26,387	25,067	25,068	25,068	25,068	25,068	25,068
Agency Total - General Fund	294,074	292,118	296,512	309,680	324,824	309,680	324,824

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	13,168	28,312	13,168	28,312	-	-
Total - General Fund	13,168	28,312	13,168	28,312	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$13,168 in FY 20 and \$28,312 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	296,512	296,512	296,512	296,512	-	-
Current Services	13,168	28,312	13,168	28,312	-	-
Total Recommended - GF	309,680	324,824	309,680	324,824	-	-