

## Psychiatric Security Review Board

### PSR56000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	3	3	3	3	3	3	3

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	272,323	276,555	299,756	296,883	307,613	296,883	307,613
Other Expenses	25,068	20,519	25,068	24,943	24,943	24,943	24,943
<b>Agency Total - General Fund</b>	<b>297,391</b>	<b>297,074</b>	<b>324,824</b>	<b>321,826</b>	<b>332,556</b>	<b>321,826</b>	<b>332,556</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

#### Policy Revisions

##### Annualize FY 21 Rescissions

Personal Services	(2,998)	(2,998)	(2,998)	(2,998)	-	-
Other Expenses	(125)	(125)	(125)	(125)	-	-
<b>Total - General Fund</b>	<b>(3,123)</b>	<b>(3,123)</b>	<b>(3,123)</b>	<b>(3,123)</b>	<b>-</b>	<b>-</b>

##### Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

##### Governor

Reduce funding by \$3,123 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

##### Legislative

Same as Governor

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	125	10,855	125	10,855	-	-
<b>Total - General Fund</b>	<b>125</b>	<b>10,855</b>	<b>125</b>	<b>10,855</b>	<b>-</b>	<b>-</b>

##### Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

##### Governor

Provide funding of \$125 in FY 22 and \$10,855 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	324,824	324,824	324,824	324,824	-	-
Policy Revisions	(3,123)	(3,123)	(3,123)	(3,123)	-	-
Current Services	125	10,855	125	10,855	-	-
<b>Total Recommended - GF</b>	<b>321,826</b>	<b>332,556</b>	<b>321,826</b>	<b>332,556</b>	<b>-</b>	<b>-</b>