

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	3	3	3	3	3	3	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	238,679	243,498	261,587	262,916	-	266,610	266,610
Other Expenses	31,080	29,314	29,136	29,525	-	27,203	27,203
Other Current Expenses							
Agency Operations	-	-	-	-	395,749	-	(395,749)
Nonfunctional - Change to Accruals	698	(1,334)	-	-	-	-	-
Agency Total - General Fund	270,457	271,478	290,723	292,441	395,749	293,813	(101,936)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(279,697)	-	279,697
Other Expenses	(29,088)	-	29,088
Agency Operations	308,785	-	(308,785)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(13,087)	(13,087)
Other Expenses	-	(1,885)	(1,885)
Agency Operations	(17,755)	-	17,755
Total - General Fund	(17,755)	(14,972)	2,783

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$17,755 to reflect a 5.75% reduction.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Final

Reduce funding by \$14,972 to reflect reductions to Personal Services and Other Expenses.

Distribute Lapses

Personal Services	(3,219)	(3,219)	-
Other Expenses	(437)	(437)	-
Total - General Fund	(3,656)	(3,656)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$3,656 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	104,719	-	(104,719)
Total - General Fund	104,719	-	(104,719)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$104,719 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services**Update Current Services Requirements**

Personal Services	20,000	20,000	-
Total - General Fund	20,000	20,000	-

Governor

Provide funding of \$20,000 for Personal Services to support current expenditure requirements.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	292,441	292,441	-
Policy Revisions	83,308	(18,628)	(101,936)
Current Services	20,000	20,000	-
Total Recommended - GF	395,749	293,813	(101,936)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	3	3	-
Total Recommended - GF	3	3	-

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$2,938 and a Targeted Lapse of \$544. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	266,610	(2,666)	263,944	1.00%
Other Expenses	27,203	(816)	26,387	3.00%