

Commission Women, Children, Seniors CWS11960

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	9	6	6	6	6	-	-

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	481,587	334,751	400,000	425,385	453,460	-	-
Other Expenses	32,144	13,681	30,000	30,000	30,000	-	-
Agency Total - General Fund	513,731	348,432	430,000	455,385	483,460	-	-

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

Policy Revisions

Merge CWS and CEO into One Commission

Personal Services	-	-	(300,000)	(318,000)	(300,000)	(318,000)
Other Expenses	-	-	(30,000)	(30,000)	(30,000)	(30,000)
Total - General Fund	-	-	(330,000)	(348,000)	(330,000)	(348,000)
Positions - General Fund	-	-	(4)	(4)	(4)	(4)

Legislative

Transfer funding of \$330,000 in FY 20 and \$348,000 in FY 21, along with four positions, to the newly created Commission on Women, Children, Seniors, Equity and Opportunity.

Achieve Efficiencies from Consolidating into One Commission

Personal Services	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Total - General Fund	-	-	(125,385)	(135,460)	(125,385)	(135,460)
Positions - General Fund	-	-	(2)	(2)	(2)	(2)

Legislative

Reduce funding by \$125,385 in FY 20 and \$135,460 in FY 21 to reflect the elimination of two vacant positions. Four positions will be transferred to the newly created commission.

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	25,385	53,460	25,385	53,460	-	-
Total - General Fund	25,385	53,460	25,385	53,460	-	-

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 \$25,385 in FY 20 and \$53,460 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	430,000	430,000	430,000	430,000	-	-
Policy Revisions	-	-	(455,385)	(483,460)	(455,385)	(483,460)
Current Services	25,385	53,460	25,385	53,460	-	-
Total Recommended - GF	455,385	483,460	-	-	(455,385)	(483,460)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6	6	6	6	-	-
Policy Revisions	-	-	(6)	(6)	(6)	(6)
Total Recommended - GF	6	6	-	-	(6)	(6)