

## Commission on Women, Children, Seniors, Equity and Opportunity

### CWE11980

#### 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	-	8	8	8	8	8	8

#### 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	-	391,895	636,000	617,212	643,166	636,000	661,954
Other Expenses	-	48,954	60,000	60,000	60,000	60,000	60,000
<b>Agency Total - General Fund</b>	-	<b>440,849</b>	<b>696,000</b>	<b>677,212</b>	<b>703,166</b>	<b>696,000</b>	<b>721,954</b>
<b>Additional Funds Available</b>							
Private Contributions & Other Restricted	-	5,034	-	2,035	2,035	2,035	2,035
<b>Agency Grand Total</b>	-	<b>445,883</b>	<b>696,000</b>	<b>679,247</b>	<b>705,201</b>	<b>698,035</b>	<b>723,989</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	(18,788)	(18,788)	-	-	18,788	18,788
<b>Total - General Fund</b>	<b>(18,788)</b>	<b>(18,788)</b>	<b>-</b>	<b>-</b>	<b>18,788</b>	<b>18,788</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 \$18,788 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

#### Legislative

Maintain funding in Personal Services in FY 22 and FY 23.

## Current Services

### Provide Funding for Wage and Compensation Related Increases

Personal Services	-	25,954	-	25,954	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>25,954</b>	<b>-</b>	<b>25,954</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

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

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

**Governor**

Provide funding of \$25,954 in FY 23 to reflect this agency’s increased wage costs for the 27th payroll.

**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	696,000	696,000	696,000	696,000	-	-
Policy Revisions	(18,788)	(18,788)	-	-	18,788	18,788
Current Services	-	25,954	-	25,954	-	-
<b>Total Recommended - GF</b>	<b>677,212</b>	<b>703,166</b>	<b>696,000</b>	<b>721,954</b>	<b>18,788</b>	<b>18,788</b>