

Commission on Women, Children, Seniors, Equity and Opportunity CWE11980

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	8	8	8	8	8	8	-

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	391,895	359,206	636,000	661,954	661,954	751,954	90,000
Other Expenses	48,954	71,587	60,000	60,000	60,000	60,000	-
Agency Total - General Fund	440,849	430,793	696,000	721,954	721,954	811,954	90,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for One Part-Time Position

Personal Services	-	40,000	40,000
Total - General Fund	-	40,000	40,000

Legislative

Provide funding of \$40,000 for one part-time position. .

Annualize Staffing Costs

Personal Services	-	50,000	50,000
Total - General Fund	-	50,000	50,000

Legislative

Provide funding of \$50,000 to align appropriations with current Personal Services expenditure level.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	721,954	721,954	-
Policy Revisions	-	90,000	90,000
Total Recommended - GF	721,954	811,954	90,000

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	8	8	-
Total Recommended - GF	8	8	-