

Commission on Children CCY11600

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 | 7 | 7 | 7 | 7 | 7 | - | (7) |

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 | 579,459 | 626,922 | 668,389 | 668,389 | - | - | - |
| Other Expenses | 76,678 | 56,923 | 100,932 | 100,932 | - | - | - |
| Other Current Expenses | | | | | | | |
| Agency Operations | - | - | - | - | 935,241 | - | (935,241) |
| Nonfunctional - Change to Accruals | 8,241 | (4,317) | - | - | - | - | - |
| Agency Total - General Fund | 664,377 | 679,528 | 769,321 | 769,321 | 935,241 | - | (935,241) |

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

Policy Revisions

Consolidate Legislative Commissions

| | | | |
|---------------------------------|---|-----------|-----------|
| Personal Services | - | (603,410) | (603,410) |
| Other Expenses | - | (88,137) | (88,137) |
| Total - General Fund | - | (691,547) | (691,547) |
| Positions - General Fund | - | (7) | (7) |

Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Women, Children, and Seniors constitutes a successor to the Permanent Commission on the Status of Women, the Commission on Children, and the Commission on Aging.

Reduce funding by \$691,547 and eliminate seven positions to reflect the transfer of the responsibilities of the Commission on Children to the newly created Commission on Women, Children, and Seniors.

Consolidate Appropriations for Agency Operations

| | | | |
|-----------------------------|-----------|---|-----------|
| Personal Services | (633,029) | - | 633,029 |
| Other Expenses | (93,757) | - | 93,757 |
| Agency Operations | 726,786 | - | (726,786) |
| 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.

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

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

| | | | |
|-----------------------------|-----------------|-----------------|--------------|
| Personal Services | - | (29,619) | (29,619) |
| Other Expenses | - | (5,620) | (5,620) |
| Agency Operations | (41,790) | - | 41,790 |
| Total - General Fund | (41,790) | (35,239) | 6,551 |

Background

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

Governor

Reduce funding by \$41,790 to reflect a 5.75% reduction.

Final

Reduce funding in Personal Services and Other Expenses by \$35,239.

Distribute Lapses

| | | | |
|-----------------------------|-----------------|-----------------|----------|
| Personal Services | (17,050) | (17,050) | - |
| Other Expenses | (1,875) | (1,875) | - |
| Total - General Fund | (18,925) | (18,925) | - |

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 \$18,925 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Rollout of FY 16 DMP

| | | | |
|-----------------------------|-----------------|-----------------|----------|
| Personal Services | (18,310) | (18,310) | - |
| Other Expenses | (5,300) | (5,300) | - |
| Total - General Fund | (23,610) | (23,610) | - |

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$23,610 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Same as Governor

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

Transfer Funding to Agencies for Fringe Benefits

| | | | |
|-----------------------------|----------------|----------|------------------|
| Agency Operations | 250,245 | - | (250,245) |
| Total - General Fund | 250,245 | - | (250,245) |

Background

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

Governor

Transfer funding of \$250,245 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.

Totals

| Budget Components | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|-------------------------------|------------------------|-------------|--------------------------|
| Original Appropriation - GF | 769,321 | 769,321 | - |
| Policy Revisions | 165,920 | (769,321) | (935,241) |
| Total Recommended - GF | 935,241 | - | (935,241) |

| Positions | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|-------------------------------|------------------------|-------------|--------------------------|
| Original Appropriation - GF | 7 | 7 | - |
| Policy Revisions | - | (7) | (7) |
| Total Recommended - GF | 7 | - | (7) |