

Commission Women, Children, Seniors CWS11960

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	-	-	9	9	9	6	6

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	-	-	600,000	600,000	600,000	400,000	400,000
Other Expenses	-	-	100,000	71,386	71,386	30,000	30,000
Agency Total - General Fund	-	-	700,000	671,386	671,386	430,000	430,000
Additional Funds Available							
Private Contributions	-	-	1,030	-	-	-	-
Agency Grand Total	-	-	701,030	671,386	671,386	430,000	430,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize FY 2017 Holdbacks

Other Expenses	(28,614)	(28,614)	(28,614)	(28,614)	-	-
Total - General Fund	(28,614)	(28,614)	(28,614)	(28,614)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$28,614 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Reduce the Commission on Women, Children and Seniors

Personal Services	-	-	(200,000)	(200,000)	(200,000)	(200,000)
Other Expenses	-	-	(41,386)	(41,386)	(41,386)	(41,386)
Total - General Fund	-	-	(241,386)	(241,386)	(241,386)	(241,386)
Positions - General Fund	-	-	(3)	(3)	(3)	(3)

Legislative

Reduce funding for the Commission on Women, Children and Seniors by \$241,386 in both FY 18 and FY 19. The position count is also reduced by three.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	700,000	700,000	700,000	700,000	-	-
Policy Revisions	(28,614)	(28,614)	(270,000)	(270,000)	(241,386)	(241,386)
Total Recommended - GF	671,386	671,386	430,000	430,000	(241,386)	(241,386)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9	9	9	9	-	-
Policy Revisions	-	-	(3)	(3)	(3)	(3)
Total Recommended - GF	9	9	6	6	(3)	(3)

Other Significant Legislation**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Targeted Savings of \$1,500. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	30,000	(1,500)	28,500	5.0%