

Commission Women, Children, Seniors CWS11960

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	-	9	6	6	6	6	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	-	481,587	400,000	400,000	400,000	400,000	-
Other Expenses	-	32,144	22,366	30,000	22,366	30,000	7,634
Agency Total - General Fund	-	513,731	422,366	430,000	422,366	430,000	7,634

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Policy Revisions

Annualize FY 18 Budgeted Lapses

Other Expenses	(7,634)	-	7,634
Total - General Fund	(7,634)	-	7,634

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$7,634 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Do not annualize the FY 18 budgeted lapses.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	430,000	430,000	-
Policy Revisions	(7,634)	-	7,634
Total Recommended - GF	422,366	430,000	7,634

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	6	6	-
Total Recommended - GF	6	6	-