

BUDGET SUMMARY UPDATE FY 2014-15/Recent Budget History, as of May 18, 2015

(prepared by Chris Wagaman with assistance from the DGS Budget team)

2014-15 Current Year (CY) BUDGET specifically authorized:

FY 14/15 Women & Girls Fund (WGF):	\$363,000 (expenditure authority)
FY 14/15 Reimbursements:	\$ 2,000
FY 14/15 One-Time GF Augmentation:	<u>\$200,000</u> (state funds)
	\$565,000

2.1 positions (personnel)

Budget item 8820 created a special fund (Women & Girls Fund) within the state budget to support the Commission, citing that mandate. The legislation that created the Commission is found at Chapter 3.1 of the Government Code Sections 8240-8250. (SB 1038, enacted as Ch. 46, Stats. 2012.) A statutorily-created duty of the Commission is the mandate in Section 8245 (d) to create strategies for funding, specifically "the Commission shall develop a strategy to attract financial support for private donors in order to reduce the commission's dependence on state funding." Expenditures from the WGF are dependent on the availability of resources in the fund (donations).

In 2014-15, Women & Girls Fund = \$5,000 (10/9/14 deposit: re-issued check from 2013 commitment). In 2013-14, Women & Girls Fund donations totaled \$23,950. There are currently no identified outstanding donation commitments revenues for projected for receipt before June 30, 2015.

Current Year (CY) 14/15 AVAILABLE FUNDS

FY 14/15 \$ Re-Appropriated from 13/14:	\$204,324
FY 14/15 State General Funds:	<u>\$200,000</u>
	\$404,324 Total

Current Year (CY) 14/15 EXPENDITURES

FY 14/15 Expenditures (actuals July – April):	\$109,634 Personal Services (salaries & wages, benefits)
	<u>\$ 58,563</u> Operating Expenditures
	\$168,197 Total

FY 14/15 Projected Exp (May – June):	\$ 35,518 Personal Services (salaries & wages, benefits)
	<u>\$113,033</u> Operating Expenditures
	\$148,551 Total

Total Year End (YE) Projected Expenditures	\$145,152 Personal Services (salaries & wages, benefits)
	<u>\$171,595</u> Operating Expenditures
	\$316,748 Total YE Projected Expenditures
	\$ 87,252 Variance (projected to FY 15/16)

The 2015-16 budget includes reappropriation language allowing the use of any unspent General Fund from the 2014-15 appropriation of \$200,000 to be used for program operations in 2015-16. The amount of General Fund available for reappropriation will not be known until year-end financials are submitted on August 20, 2015, but the budget – YE expenditure variance is projected to be \$87,252.

Current Year (CY) 14/15 WGF (as of May 18, 2015)

FY 14/15 WGF Donations:	\$ 5,000 (deposited 10/9/14)
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RECENT BUDGET HISTORY

On January 5, 2012, the Governor released his FY 12/13 Budget proposal. The Budget eliminated funding for the Commission on the Status of Women (Budget Item 8820) as of July 1, 2012.

In April 2012, Assembly Speaker John A. Perez announced that the Assembly was transferring \$150,000 from the State Assembly to the Commission on the Status of Women.

SB 1038 restructured the mission and construct of the Commission as a state agency under statutory authority that is reflected in the name change from the "California Commission on the Status of Women" to the "California Commission on the Status of Women and Girls".

The legislation directed the Commission to seek funding from private entities to reduce its reliance on state funding (Section 8245(d).) Proceeds from any donations are deposited in the Women & Girls Fund to be used to support the activities of the Commission.

In FY 13/14, the Legislature provided \$500,000 General Fund budget appropriation with \$273,000 Women & Girls Fund (WGF) expenditure authority and \$2,000 reimbursements. The Commission raised \$24,000 Women & Girls Fund (WGF). All Funds FY 13/14 total expenditures were \$318,000 and a balance of \$204,000 was reappropriated to FY 14-15.

For additional information, please see details from previous budgets that have been provided.

attachments:

- Budget 2015-16 May Revise Budget Detail
- Budget 2015-16 Proposed Budget Detail
- Budget 3-Yr Detail (2013-14, 2014-15, 2015-16)
- Budget 2014-15 Enacted Budget Detail
- Budget 2014-15 Proposed Budget Detail
- Budget 2013-14 Enacted Budget Detail
- Budget 2013-14 Proposed Budget Detail
- Budget 2012-13 Enacted Budget Detail
- Budget 2012-13 Proposed Budget Detail

EXPENDITURE AUTHORITY SUMMARY
COMMISSION ON THE STATUS OF WOMEN AND GIRLS
YEAR-TO-DATE THROUGH APRIL 2015
PROJECTED THROUGH JUNE 2015

DRAFT

GENERAL FUND

CATEGORY OF EXPENDITURES	Budget (Exp. Auth.)	Actuals (Jul - Apr)	Projected Exp. (May - June)	Total Year End (YE) Expenditures	VARIANCE (Budget - YE Exp)	Comments/Notes
PERSONAL SERVICES:						
SALARIES & WAGES	\$174,028	85,467	\$27,364	\$112,830	\$61,198	
TEMP HELP	\$0	\$0	\$0	\$0	\$0	
BENEFITS	\$53,266	\$24,168	\$8,154	\$32,322	\$20,944	
TOTAL PERSONAL SERVICES	\$227,294	\$109,634	\$35,518	\$145,152	\$82,142	
OPERATING EXPENSE:						
GENERAL EXPENSE	\$29,410	\$340	\$4,660	\$5,000	\$24,410	
PRINTING	\$1,000	\$45	\$955	\$1,000	\$0	
COMMUNICATIONS	\$4,000	\$81	\$255	\$336	\$3,664	
POSTAGE	\$2,000	\$0	\$0	\$0	\$2,000	
TRAVEL	\$20,000	\$893	\$4,728	\$5,620	\$14,380	
TRAINING	\$1,000	\$75	\$0	\$75	\$925	
FACILITIES OPERATION	\$16,000	\$8,447	\$5,370	\$13,817	\$2,183	
UTILITIES	\$0	\$0	\$0	\$0	\$0	
CPS - INTERDEPARTMENTAL	\$96,296	\$46,527	\$91,565	\$138,092	(\$41,796)	
CPS - EXTERNAL	\$3,000	\$835	\$5,000	\$5,835	(\$2,835)	
DATA CENTER	\$4,000	\$1,319	\$500	\$1,819	\$2,181	
DATA PROCESSING	\$0	\$0	\$0	\$0	\$0	
CENTRAL ADMIN (PRORATA)	\$0	\$0	\$0	\$0	\$0	
TOTAL OPERATING EXPENDITURES	\$176,766	\$58,563	\$113,033	\$171,595	\$5,111	
EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	
TOTALS	\$404,000	\$168,197	\$148,551	\$316,748	\$87,252	

Notes:

Draft - Staff working document for discussion purposes. co

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General Government

8820 Comm on the Status of Women and Girls

The California Commission on the Status of Women & Girls, a non-partisan state agency, works inclusively to promote equality for women and girls in the State by providing leadership through research, policy and program development, education, outreach and collaboration, advocacy and strategic partnerships.

The Commission conducts regular assessments of current challenges confronted by California's women and girls in numerous areas including health, safety, employment, education and equal representation then works in partnership with government, the private and non-profit sectors towards specific policy and program improvements. [More...](#)

All Funds: 2015-16*	
Total Dollars	\$374
Total Positions	2.1
Expenditures	
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* Dollars in thousands	



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The following table presents proposed and revised budget year expenditures for this Department.

Expenditures	January '15 Proposed*	May '15 Revised*	Change*	% Change
Totals Expenditures (excluding Infrastructure)	\$374	\$374	\$-	0.00%
Infrastructure	-	-	-	-
Totals, All Expenditures	\$374	\$374	\$-	0.00%

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The following table presents proposed and revised budget year positions for this Department.

Positions	January '15 Proposed	May '15 Revised	Change	% Change
Totals, Positions	2.1	2.1	-	0.00%

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The following table presents proposed and revised state fund expenditure amounts for the budget year by General Fund, special funds, and selected bond funds.

Expenditures	January '15 Proposed*	May '15 Revised*	Change*	% Change
General Fund	\$-	\$-	\$-	-
Special Funds	-	-	-	-
Selected Bond Funds	-	-	-	-
Totals, State Funds	\$-	\$-	\$-	-

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[Proposed Budget Detail - Comm on the Status of Women and Girls \(January 2015\)](#)

Display Proposed Budget Detail information for Comm on the Status of Women and Girls.

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All Funds: 2015-16*	
Total Dollars	\$374
Total Positions	2.1
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The following table presents total proposed budget year positions and expenditures for each budgeted program area. These expenditures include all funding sources that support the state agency's programs.

Code	Program	Proposed 2015-16*	
		Positions	Dollars
6730	Administration, Legislation, Research, and Information	2.1	\$374
Totals, Positions and Expenditures (excluding Infrastructure)		2.1	\$374
	Infrastructure Expenditures	-	-
Totals, Positions and All Expenditures		2.1	\$374

Refer to the [Program Descriptions](#) for a description of programs operated by this state agency.

Refer to the [3-Yr Expenditures & Positions](#) for expenditures, positions, and funding detail.

PRINTABLE BUDGET DOCUMENTS [Back to Top](#)

The following identifies budget documents for this state agency that are available in a printable (pdf) format.

[Entire Comm on the Status of Women and Girls Budget](#) (pdf - 10K) in pdf format.

This document provides a printable format (pdf) of all budget information for this state agency. Note: Along with other information, this document includes the documents listed below.

[Detail of Appropriations and Adjustments ONLY](#) (pdf - 2K)

This document provides a printable format (pdf) of only the detail of appropriations and adjustments for this state agency.

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[Legal Citations and Authority](#)

Includes the legal citations (state statutes, federal statutes, and court orders) for operation of department programs and activities.

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3-Yr Expenditures & Positions

The following tables present this state agency's expenditures, positions, and funding sources for the past, current, and budget years.

- [Programs](#)
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* Dollars in thousands

Expenditures By Program

Provides expenditures by each budgeted program area for the past, current, and budget years.

Positions By Program

Provides positions data (expressed as full-time equivalents) by each budgeted program area for the past, current, and budget years.

Expenditures By Fund

Provides expenditures in support of this state agency's programs by funding source for the past, current, and budget years.

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Code	Program	Actual 2013-14*	Estimated 2014-15*	Proposed 2015-16*
6730	Administration, Legislation, Research, and Information	\$318	\$778	\$374
Total Expenditures (All Programs)		\$318	\$778	\$374

POSITIONS BY PROGRAM [Back to Top](#)

Code	Program	Actual 2013-14	Estimated 2014-15	Proposed 2015-16
6730	Administration, Legislation, Research, and Information	1.6	2.1	2.1
Total Positions (All Programs)		1.6	2.1	2.1

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Fund Code	Fund	Actual 2013-14*	Estimated 2014-15*	Proposed 2015-16*
0001	General Fund	\$294	\$404	\$472
0995	Reimbursements	-	2	2
8079	Women and Girls Fund	24	\$72	\$72
Total Expenditures (All Funds)		\$318	\$778	\$374



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General Government

8820 Comm on the Status of Women & Girls

The Commission on the Status of Women and Girls (Commission), a nonpartisan state agency, works in an inclusive manner to promote equality, justice, and well-being for all women and girls in California through education, outreach, and policy work.

The Commission focuses on the needs of women and girls in the overarching areas of health, safety, employment and in the intersections of these policy areas. The Commission focuses on providing nonpartisan, academically sound policy information to elected officials and others to help guide good policy work for women and girls in California. [More...](#)

All Funds: 2014-15*	
Total Dollars	\$565
Total Positions	2.1
Expenditures	
Detailed Expenditures	
* Dollars in thousands	

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The following table presents total enacted fiscal year positions and expenditures. These expenditures include all funding sources that support the state department's programs.

Expenditures	Enacted 2014-15*	
	Positions	Dollars
Totals, Positions and Expenditures (excluding Infrastructure)	2.1	\$565
Infrastructure	-	-
Totals, Positions and All Expenditures	2.1	\$565

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The following table presents enacted state fund expenditure amounts for the fiscal year by General Fund, special funds, and selected bond funds.

Expenditures	Enacted 2014-15*
General Fund	\$200
Special Funds	-
Selected Bond Funds	-
Totals, State Funds	\$200



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All Funds: 2014-15*	
Total Dollars	\$365
Total Positions	2.1
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The following table presents total proposed budget year positions and expenditures for each budgeted program area. These expenditures include all funding sources that support the state agency's programs.

Code	Program	Proposed 2014-15*	
		Positions	Dollars
10	Administration, Legislation, Research, and Information	2.1	\$365
Totals, Positions and Expenditures (excluding Infrastructure)		2.1	\$365
	Infrastructure Expenditures	-	-
Totals, Positions and All Expenditures		2.1	\$365

Refer to the [Program Descriptions](#) for a description of programs operated by this state agency.

Refer to the [3-Yr Expenditures & Positions](#) for expenditures, positions, and funding detail.

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The following identifies budget documents for this state agency that are available in a printable (pdf) format.

[Entire Comm on the Status of Women & Girls Budget](#) (pdf * - 9K) in pdf format.

This document provides a printable format (pdf) of all budget information for this state agency. Note: Along with other information, this document includes the documents listed below.

[Detail of Appropriations and Adjustments ONLY](#) (pdf * - 2K)

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8820 Comm on the Status of Women & Girls

The Commission on the Status of Women and Girls is an independent, non-partisan agency working to advance the causes of women, girls, and gender equity. Toward that end, the Commission influences public policy by advising the Governor and the Legislature on issues impacting women and girls and educating and informing its constituencies—thereby providing opportunities that empower women and girls to make their maximum contribution to society.

[More.....](#)

All Funds: 2013-14*

Total Dollars	\$775
Total Positions	2.1

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* Dollars in thousands

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The following table presents total enacted fiscal year positions and expenditures. These expenditures include all funding sources that support the state department's programs.

Expenditures	Enacted 2013-14*	
	Positions	Dollars
Totals, Positions and Expenditures (excluding Infrastructure)	2.1	\$775
Infrastructure	-	-
Totals, Positions and All Expenditures	2.1	\$775

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The following table presents enacted state fund expenditures amounts for the fiscal year by General Fund, special funds, and selected bond funds.

Expenditures	Enacted 2013-14*
General Fund	\$500
Special Funds	-
Selected Bond Funds	-
Totals, State Funds	\$500

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[More.....](#)

All Funds: 2013-14*	
Total Dollars	\$275
Total Positions	2.1
Major Program Changes	
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* Dollars in thousands	

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- Chapter 45, Statutes of 2012 (SB 1036) requires the Commission to develop a strategy to attract financial support from private donors in order to reduce the Commission's dependence on state funding going forward. The Budget includes \$373,000 special fund to be raised from donations to support the Commission's activities in 2013-14.

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The following table presents total proposed budget year positions and expenditures for each budgeted program area. These expenditures include all funding sources that support the state agency's programs.

Code	Program	Proposed 2013-14*	
		Positions	Dollars
10	Administration, Legislation, Research, and Information	2.1	\$275
Totals, Positions and Expenditures (excluding Infrastructure)		2.1	\$275
	Infrastructure Expenditures	-	-
Totals, Positions and All Expenditures		2.1	\$275

Refer to the [Program Descriptions](#) for a description of programs operated by this state agency.

Refer to the [3-Yr Expenditures & Positions](#) for expenditures, positions, and funding detail.

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The following identifies budget documents for this state agency that are available in a printable (pdf) format.

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[Detail of Appropriations and Adjustments ONLY](#) (pdf - 2K)

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[Legal Citations and Authority](#)

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General Government

8820 Commission on the Status of Women

The Commission on the Status of Women is an independent, non-partisan agency working to advance the causes of women. Toward that end, the Commission influences public policy by advising the Governor and the Legislature on issues impacting women and educating and informing its constituencies—thereby providing opportunities that empower women and girls to make their maximum contribution to society.

The Commission consists of a 17-member body including the Superintendent of Public Instruction, the Labor Commissioner, three Assemblymembers and three Senators. [More...](#)

All Funds: 2012-13*	
Total Dollars	\$272
Total Personnel Years	2.1
Expenditures	
Detailed Expenditures	
* Dollars in thousands	

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The following table presents total enacted fiscal year positions and expenditures. These expenditures include all funding sources that support the state department's programs.

Expenditures	Enacted 2012-13*	
	Positions	Dollars
Totals, Positions and Expenditures (excluding Infrastructure)	2.1	\$272
Infrastructure	-	-
Totals, Positions and All Expenditures	2.1	\$272

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The following table presents enacted state fund expenditure amounts for the fiscal year by General Fund, special funds, and selected bond funds.

Expenditures	Enacted 2012-13*
General Fund	\$270
Special Funds	-
Selected Bond Funds	-
Totals, State Funds	\$270

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General Government

8820 Commission on the Status of Women

The Commission on the Status of Women is an independent, non-partisan agency working to advance the causes of women. Toward that end, the Commission influences public policy by advising the Governor and the Legislature on issues impacting women and educating and informing its constituencies—thereby providing opportunities that empower women and girls to make their maximum contribution to society.

The Commission consists of a 17-member body including the Superintendent of Public Instruction, the Labor Commissioner, three Assemblymembers and three Senators. [More...](#)

MAJOR PROGRAM CHANGES [Back to Top](#)

- The Governor's Budget proposes the elimination of the Commission on the Status of Women for a savings of \$270,000 General Fund in 2012-13.

All Funds: 2012-13*

Total Dollars	\$-
Total Personnel Years	

[Major Program Changes](#)

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*** Dollars in thousands**

PROGRAMS [Back to Top](#)

The following table presents total proposed budget year personnel years and expenditures for each budgeted program area. These expenditures include all funding sources that support the state agency's programs.

Code	Program	Proposed 2012-13*	
		Personnel Years	Dollars
10	Administration, Legislation, Research, and Information	-	\$-
Totals, Personnel Years and Expenditures (excluding infrastructure)		-	\$-
	Infrastructure Expenditures	-	-
Totals, Personnel Years and All Expenditures		0.0	

Refer to the [Program Descriptions](#) for a description of programs operated by this state agency.

Refer to the [3-Yr Expenditures & Personnel Years](#) for expenditures, personnel years, and funding detail.

PRINTABLE BUDGET DOCUMENTS [Back to Top](#)

The following identifies budget documents for this state agency that are available in a printable (pdf) format.

[Entire Commission on the Status of Women Budget](#) (pdf - 11K) in pdf format.

This document provides a printable format (pdf) of all budget information for this state agency. **Note:** Along with other information, this document includes the documents listed below.

[Detail of Appropriations and Adjustments ONLY](#) (pdf - 2K)

This document provides a printable format (pdf) of only the detail of appropriations and adjustments for this state agency.

ADDITIONAL INFORMATION [Back to Top](#)

[Legal Citations and Authority](#)

Includes the legal citations (state statutes, federal statutes, and court orders) for operation of department programs and activities.