

## **California Commission on the Status of Women and Girls BUDGET SUMMARY (June 2016)**

In January 2016, Governor Brown's FY 16/17 Budget Proposal included \$512,000 in General Fund support for the operations of the California Commission on the Status of Women and Girls. The May revise maintained this same request. This general fund recommendation follows the final FY 2015/2016 budget agreement that designated new ongoing funding of \$500,000 and positions for 2.1 new staff.

The 2015-2016 Governor's enacted Budget provided \$500,000 in General Fund and \$374,000 in expenditure authority as follows: Women and Girls Fund = \$372,000 and Reimbursements = \$2,000, In addition the Commission received another \$12,000 augmentation to support increased benefit expenditures. The 2015-16 budget bill included re-appropriation 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 \$41,000 was added to the \$512,000 budget allocation for a total of \$553,000 in expendable funds.

In addition, Senator Carol Liu's SB 255 became law in 2016 specifying that the CCSWG may also conduct fundraising activities that may require a payment or purchase to attend, and would exempt from the Bagley-Keene Act, the commission at a fundraising event held or organized by the commission, provided that a majority of members do not discuss among themselves any item of business of a specific nature that is within the subject matter jurisdiction of the commission, and any meetings conducted solely for purposes of raising funds for the Women and Girls Fund, provided that no other item of business that is within the subject matter of the commission is discussed, deliberated, or acted upon.

### **CA COMMISSION ON THE STATUS OF WOMEN AND GIRLS BUDGET SUMMARY (as of 3/08/16)**

#### **Current Year (CY) BUDGET**

FY 15/16 Operations:	\$512,000.00
FY 15/ Reimbursements:	\$ 2,000.00
FY 14/15 re-appropriations	<u>\$ 41,000.00</u>
	\$555,000.00

#### **15/16 EXPENDITURES**

FY 15/16 Expenditures (July-April)	\$140,257.00	Personal Services
	<u>\$ 35,023.00</u>	Operating Expenses and Equipment
	\$175,280.00	Total

#### **FY 15/16 Projected Year-End Expenditures by Category**

\$ 179,679.00	Personal Services
<u>\$142,502.00</u>	Operating Expenses and Equipment
\$322,180.00	Totals*

*Total currently projected to expend before June 30, 2016: \$ 230,820*

\*based on assumptions made by CCSWG staff with DGS assistance