

**SPECIAL APPROPRIATIONS TO THE GOVERNOR**

Agency 076

**Special Appropriations to the Governor  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>63.4</b>	<b>186,655</b>	<b>155,009</b>	<b>341,664</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>161,677</b>	<b>0</b>	<b>161,677</b>
Difference from 2015-17	-63.4	-24,978	-155,009	-179,987
% Change from 2015-17	-100.0%	-13.4%	-100.0%	-52.7%
<b>Policy Other Changes:</b>				
1. Skeletal Human Remains Account	0.0	140	0	140
2. Home Security Fund Account	0.0	20,000	0	20,000
3. Building Code Council Account	0.0	116	0	116
4. Fair Account	0.0	91	0	91
5. Home Visiting Services Account	0.0	1,253	0	1,253
6. Background Checks	0.0	1,658	0	1,658
7. Home Visiting Service Account	0.0	1,435	0	1,435
8. No Child Left Inside	0.0	1,000	0	1,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>25,693</b>	<b>0</b>	<b>25,693</b>
<b>Policy Central Services Changes:</b>				
9. Archives/Records Management	0.0	2	0	2
10. CTS Central Services	0.0	-24	-2	-26
11. DES Central Services	0.0	275	10	285
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>253</b>	<b>8</b>	<b>261</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>25,946</b>	<b>8</b>	<b>25,954</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>187,623</b>	<b>8</b>	<b>187,631</b>
Difference from 2015-17	-63.4	968	-155,001	-154,033
% Change from 2015-17	-100.0%	0.5%	-100.0%	-45.1%

Agency 076

## Special Appropriations to the Governor Recommendation Summary

---

### POLICY CHANGES

#### 1. Skeletal Human Remains Account

General Fund-State moneys are appropriated for expenditure into the Skeletal Human Remains Assistance Account to fund grants to property owners to assist with removal of skeletal human remains when the scope of a project is too large for agency staff to address. (General Fund-State)

#### 2. Home Security Fund Account

General Fund-State moneys are appropriated for expenditure into the Home Security Fund Account to fund homelessness programs. (General Fund-State)

#### 3. Building Code Council Account

Current revenue into the Building Code Council Account, which comes largely from building permit fees, is not sufficient to continue the Building Code Council's current level of operations. General Fund-State moneys are appropriated for expenditure into the Building Code Council Account to maintain current staffing and activity levels at the Building Code Council. (General Fund-State)

#### 4. Fair Account

General Fund-State moneys are provided for expenditure into the Fair Account to ensure the account is not in deficit. (General Fund-State)

#### 5. Home Visiting Services Account

Funding is provided to the Home Visiting Services Account to expand the home visiting program beginning in 2019. (General Fund-State)

#### 6. Background Checks

Funding is provided to the Individual-Based/Portable Background Check Clearance Account to reimburse the background check fees for approximately 7,500 unlicensed family, friends, and neighbors who provide subsidized child care for the Working Connections Child Care program. (General Fund-State)

#### 7. Home Visiting Service Account

In order to maintain 210 home visiting slots due to the loss of the federal Maternal, Infant, and Early Childhood Home Visiting program funds and private funds, General Fund-State moneys are appropriated for expenditure into the Home Visiting Services Account. (General Fund-State)

Agency 076

## Special Appropriations to the Governor Recommendation Summary

---

### **8. No Child Left Inside**

Additional funding is provided to the Outdoor Education and Recreation Program Account for the Outdoor Education and Recreation Grant program in the State Parks and Recreation Commission created in Chapter 245, Laws of 2015. This program, known as "No Child Left Inside," provides grants for public agencies, private nonprofit organizations, after-school programs, and community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state's essential academic learning requirements. (General Fund-State)

### **9. Archives/Records Management**

Allocations to non-revisable legislative and judicial agencies to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State)

### **10. CTS Central Services**

Allocations to non-revisable legislative and judicial agencies to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; Performance Audits of Government Account-State; Dept of Retirement Systems Expense Account-State)

### **11. DES Central Services**

Allocations to non-revisable legislative and judicial agencies to reflect each agency's allocated share of charges from the Department of Enterprise Services for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; Statute Law Committee Publications Account-Non-Appr; Performance Audits of Government Account-State; other accounts)