

# Council on Environmental Quality

## CEQ45000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	2	2	0	0	2	2

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	161,488	160,867	0	0	163,401	170,396
Other Expenses	1,335	3,547	0	0	1,812	1,812
Equipment	0	1	0	0	1	1
<b>Agency Total - General Fund</b>	<b>162,824</b>	<b>164,415</b>	<b>0</b>	<b>0</b>	<b>165,214</b>	<b>172,209</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	2,534	0	9,529	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,534</b>	<b>0</b>	<b>9,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$2,534 in FY 14 and \$9,529 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases and other compensation-related adjustments.

#### Legislative

Same as Governor

#### Provide Inflationary Increases

Other Expenses	0	78	0	182	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>78</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

#### Governor

Increase funding for the Other Expenses account by \$78 in FY 14 and an additional \$104 in FY 15 (for a cumulative total of \$182 in the second year) to reflect inflationary increases.

#### Legislative

Same as Governor

#### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	709	0	943	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Governor**

Provide funding of \$709 in FY 14 and \$943 in FY 15 to reflect the implementation of GAAP in the budget.

**Legislative**

Same as Governor

**Policy Revisions**

**Eliminate Inflationary Increases**

Other Expenses	0	(78)	0	(182)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(78)</b>	<b>0</b>	<b>(182)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce Other Expenses by \$78 in FY 14 and \$182 in FY 15 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Adjust Operating Expenses to Reflect Current Requirements**

Other Expenses	0	(1,558)	0	(1,558)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,558)</b>	<b>0</b>	<b>(1,558)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$1,558 in both FY 14 and FY 15 in the Other Expenses account to bring funding in-line with recent expenditure levels.

**Legislative**

Same as Governor

**Adjust Funding for GAAP**

Nonfunctional - Change to Accruals	0	(709)	0	(943)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(709)</b>	<b>0</b>	<b>(943)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$709 in FY 14 and \$943 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

**Legislative**

Same as Governor

**Rollout FY 13 Rescissions**

Other Expenses	0	(177)	0	(177)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(177)</b>	<b>0</b>	<b>(177)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

**Governor**

Reduce funding by \$177 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Adjust Positions & Funding to Reflect Reorganization

Personal Services	0	0	0	0	1	104,201	1	107,157
Other Expenses	0	0	0	0	0	1,812	0	1,812
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>106,013</b>	<b>1</b>	<b>108,969</b>

#### Governor

Transfer one position and funding by \$106,013 in FY 14 (\$104,201 in Personal Services and \$1,812 in Other Expenses) and \$108,969 in FY 15 (\$107,157 in Personal Services and \$1,812 in Other Expenses) to reflect the reorganization of the Council on Environmental Quality (CEQ) to the Office of Governmental Accountability.

#### Legislative

Maintain the Council on Environmental Quality (CEQ) as an independent agency.

### Adjust Positions & Funding to Reflect Reorganization

Personal Services	0	0	0	0	1	59,200	1	63,239
Equipment	0	0	0	0	0	1	0	1
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>59,201</b>	<b>1</b>	<b>63,240</b>

#### Governor

Reduce funding by \$59,201 in FY 14 and \$63,240 in FY 15 to reflect the elimination of one position associated with the reorganization of CEQ into OGA.

#### Legislative

Do not eliminate position as CEQ remains an independent agency.

## Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	2	164,415	2	164,415	0	0	0	0
Current Services	0	3,321	0	10,654	0	0	0	0
Policy Revisions	0	(2,522)	0	(2,860)	2	165,214	2	172,209
<b>Total Recommended - GF</b>	<b>2</b>	<b>165,214</b>	<b>2</b>	<b>172,209</b>	<b>2</b>	<b>165,214</b>	<b>2</b>	<b>172,209</b>

## Other Significant Legislation

### PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$8, and a General Other Expenses Lapse of \$15. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	1,812	(23)	1,789	1.27%