

Council on Environmental Quality CEQ45000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	2	2	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	162,907	171,064	181,253	182,657	-	171,781	171,781
Other Expenses	1,676	1,712	1,789	1,789	-	632	632
Other Current Expenses							
Agency Operations	-	-	-	-	241,488	-	(241,488)
Nonfunctional - Change to Accruals	1,172	988	-	-	-	-	-
Agency Total - General Fund	165,755	173,764	183,042	184,446	241,488	172,413	(69,075)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Rollout of FY 16 DMP

Personal Services	-	(1,812)	(1,812)
Other Expenses	-	(1,017)	(1,017)
Total - General Fund	-	(2,829)	(2,829)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Final

Reduce funding by \$2,829 to reflect full rollout of the DMP.

Consolidate Appropriations for Agency Operations

Personal Services	(182,114)	-	182,114
Other Expenses	(1,763)	-	1,763
Agency Operations	183,877	-	(183,877)
Total - General Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Final

Maintain existing appropriated accounts.

Reduce Funding for Various Accounts

Personal Services	-	(8,521)	(8,521)
Other Expenses	-	(114)	(114)
Agency Operations	(10,573)	-	10,573
Total - General Fund	(10,573)	(8,635)	1,938

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$10,573 (\$10,472 in Personal Services and \$101 in Other Expenses).

Final

Reduce funding for various accounts by \$8,635 to achieve savings.

Distribute Lapses

Personal Services	(543)	(543)	-
Other Expenses	(26)	(26)	-
Total - General Fund	(569)	(569)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$569 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Adjust Funding for Fringe Benefits

Agency Operations	68,184	-	(68,184)
Total - General Fund	68,184	-	(68,184)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$68,184 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	184,446	184,446	-
Policy Revisions	57,042	(12,033)	(69,075)
Total Recommended - GF	241,488	172,413	(69,075)

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	2	2	-
Total Recommended - GF	2	2	-

Other Significant Legislation**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 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 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$1,723 and a Targeted Lapse of \$13. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	171,781	(1,717)	170,064	1.00%
Other Expenses	632	(19)	613	3.01%