

Council on Environmental Quality CEQ45000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	2	2	2	-	-	2	-
Passport to Parks Fund	-	-	-	-	-	-	2

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	171,064	171,987	171,781	-	-	173,190	-
Other Expenses	1,712	739	632	-	-	613	-
Nonfunctional - Change to Accruals	988	-	-	-	-	-	-
Agency Total - General Fund	173,764	172,725	172,413	-	-	173,803	-
Additional Funds Available							
Passport to Parks Fund	-	-	-	-	-	-	327,942
Agency Grand Total	173,764	172,725	172,413	-	-	173,803	327,942

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Adjust Funding for the Council on Environmental Quality

Personal Services	(173,190)	(173,190)	-	(173,190)	173,190	-
Other Expenses	(613)	(613)	-	(613)	613	-
Total - General Fund	(173,803)	(173,803)	-	(173,803)	173,803	-
Positions - General Fund	(2)	(2)	-	(2)	2	-
Personal Services	-	-	-	173,190	-	173,190
Other Expenses	-	-	-	613	-	613
Fringe Benefits	-	-	-	154,139	-	154,139
Total - Passport to Parks Fund	-	-	-	327,942	-	327,942
Positions - Passport to Parks Fund	-	-	-	2	-	2

Background

Passport to Parks is a program that establishes a new \$10 biennial fee on certain motor vehicle registrations to be used for the care, maintenance, operation, and improvement of state parks and campgrounds; funding soil and water conservation districts and environmental review teams; and, beginning with FY 19, paying the expenses of the Council on Environmental Quality.

Governor

Reduce funding by \$173,803 (\$173,190 in Personal Services and \$613 in Other Expenses) and two positions in both FY 18 and FY 19 to reflect the elimination of the Council on Environmental Quality (CEQ).

Legislative

Maintain funding for CEQ in FY 18 in the General Fund. In FY 19, CEQ funding of \$173,803 and two positions will be provided by the Passport to Parks account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Annualize FY 2017 Holdbacks

Personal Services	(1,717)	(1,717)	(1,717)	(1,717)	-	-
Other Expenses	(19)	(19)	(19)	(19)	-	-
Total - General Fund	(1,736)	(1,736)	(1,736)	(1,736)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$1,736 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Current Services

Annualize FY 17 Funding for Current Payroll

Personal Services	3,126	3,126	3,126	3,126	-	-
Total - General Fund	3,126	3,126	3,126	3,126	-	-

Governor

Provide funding of \$3,126 to annualize current year funding for two positions through June 30, 2017.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	172,413	172,413	172,413	172,413	-	-
Policy Revisions	(175,539)	(175,539)	(1,736)	(175,539)	173,803	-
Current Services	3,126	3,126	3,126	3,126	-	-
Total Recommended - GF	-	-	173,803	-	173,803	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	2	2	2	2	-	-
Policy Revisions	(2)	(2)	-	(2)	2	-
Total Recommended - GF	-	-	2	-	2	-

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Labor Concessions Savings of \$789 and a Targeted Savings of \$31. See the FY 18 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	173,190	(789)	172,401	0.5%
Other Expenses	613	(31)	582	5.1%