

Signed (Agency Head)	Title		Date					
<i>Karl J. Wager</i>	<i>EXECUTIVE DIRECTOR</i>		<i>9/1/14</i>					
	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2013-14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2013-14		ESTIMATED 2014-15		REQUESTED 2015-16		REQUESTED 2016-17	
General Fund	164,582.49		173,130.00		184,157.00		185,729.00	
Bond Funds	0.00		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	164,582.49		173,130.00		184,157.00		185,729.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14		ESTIMATED 2014-15		REQUESTED 2015-16		REQUESTED 2016-17	
67000 - Evaluating Environmental Programs and Investigation	164,582.49		173,130.00		184,157.00		185,729.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	164,582.49		173,130.00		184,157.00		185,729.00	



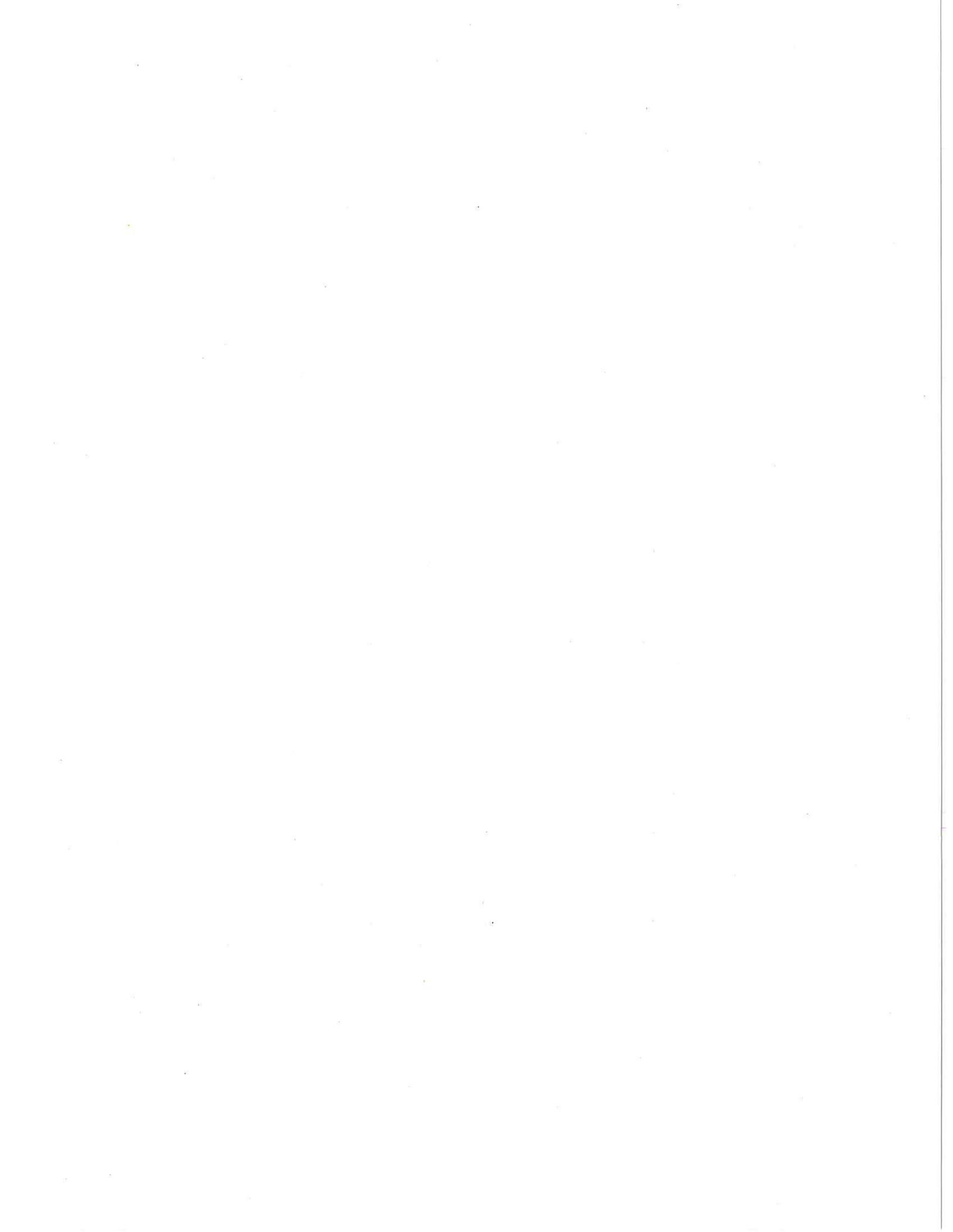
PERSONNEL SUMMARY	AS OF 6/30/14		ESTIMATED 2015		REQUESTED 2016		REQUESTED 2017	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
General Fund	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>Requested 2016</b>		<b>Requested 2017</b>	
Other Position Equated to Full-Time	0.00		0.00		0.00		0.00	
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
00110 - Salary & Wages - Permanent Full Time	162,906.75		170,396.00		181,383.00		182,902.00	
<b>TOTAL PERSONAL SERVICES</b>	<b>162,906.75</b>		<b>170,396.00</b>		<b>181,383.00</b>		<b>182,902.00</b>	
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
51764 - Regular Postage	24.00		25.00		25.00		26.00	
51800 - Non-Employee Reimbursements	1,493.82		1,595.00		1,632.00		1,679.00	
51873 - Photocopying	157.92		169.00		172.00		177.00	
<b>TOTAL OTHER EXPENSES</b>	<b>1,675.74</b>		<b>1,789.00</b>		<b>1,829.00</b>		<b>1,882.00</b>	
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
01000 - Other Expenditures	0.00		1.00		1.00		1.00	
<b>TOTAL EQUIPMENT</b>	<b>0.00</b>		<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL OTHER CURRENT EXPENSES</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
01000 - Other Expenditures	1,172.16		944.00		944.00		944.00	
<b>TOTAL CHANGE IN ACCRUALS</b>	<b>1,172.16</b>		<b>944.00</b>		<b>944.00</b>		<b>944.00</b>	
<b>TOTAL - ALL FUNDS</b>	<b>165,754.65</b>		<b>173,130.00</b>		<b>184,157.00</b>		<b>185,729.00</b>	
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>165,754.65</b>		<b>173,130.00</b>		<b>184,157.00</b>		<b>185,729.00</b>	



APPROPRIATION ADJUSTMENT SUMMARY  
 BR-3 REPORT  
 CEQ45000 - Council on Environmental Quality  
 ALL FUNDS  
 ALL PROGRAMS

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	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
PERMANENT FULL-TIME POSITIONS	2.00				
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	2.00	0.00	2.00	0.00	2.00
	Estimated 2014-15	FY 2015-16 ADJ. AMT.	FY 2015-16 TOTAL	FY 2016-17 ADJ. AMT.	FY 2016-17 TOTAL
10010 - Personal Services	170,396				
FY 16 Cost Of FY 15 COLA (301)		196		196	
FY 16 Cost Of FY 15 Increment (302)		1,266		1,266	
FY 16 Cost Of FY 16 COLA (311)		5,198		5,198	
FY 16 Cost Of FY 16 Increment (312)		4,327		4,327	
FY 17 Cost Of FY 16 COLA (311)		0		208	
FY 17 Cost Of FY 16 Increment (312)		0		1,311	
FY 17 Cost Of FY 17 COLA (321)		0		0	
FY 17 Cost Of FY 17 Increment (322)		0		0	
TOTAL - 10010 - Personal Services	170,396	10,987	181,383	12,506	182,902
10020 - Other Expenses	1,789				
Standard Inflation		40		93	
TOTAL - 10020 - Other Expenses	1,789	40	1,829	93	1,882
TOTAL - ALL FUNDS	173,130	11,027	184,157	12,599	185,729



Fund Code & Title                    11000 - General Fund

Adjustment Title                    FY 16 Cost Of FY 15 COLA (301)

Adjustment Type                    Current Services                    Sub-Type                    COLA - Current Year

Contact                                System                                Phone                                System

Statutory Reference                N/A

Adjustment Description            System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	196.00	196.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>196.00</b>	<b>196.00</b>
<b>TOTAL - Personal Services</b>			<b>196.00</b>	<b>196.00</b>
<b>Total Costs</b>			<b>196.00</b>	<b>196.00</b>

CEQ45000 - Council on Environmental Quality

Fund Code & Title                    11000 - General Fund

Adjustment Title                    FY 16 Cost Of FY 15 Increment (302)

Adjustment Type                    Current Services                    Sub-Type                    AI/PARS - Current Year

Contact                                System                                Phone                                System

Statutory Reference                N/A

Adjustment Description            System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
10010 - Personal Services				
	67000 - Evaluating Environmental Programs and Investigation	00110 - Salary & Wages - Permanent Full Time	1,266.00	1,266.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>1,266.00</b>	<b>1,266.00</b>
<b>TOTAL - Personal Services</b>			<b>1,266.00</b>	<b>1,266.00</b>
<b>Total Costs</b>			<b>1,266.00</b>	<b>1,266.00</b>

Fund Code & Title                    11000 - General Fund

Adjustment Title                    FY 16 Cost Of FY 16 COLA (311)

Adjustment Type                    Current Services                    Sub-Type                    COLA - Year 1

Contact                                System                                Phone                                System

Statutory Reference                N/A

Adjustment Description            System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	5,198.00	5,198.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>5,198.00</b>	<b>5,198.00</b>
<b>TOTAL - Personal Services</b>			<b>5,198.00</b>	<b>5,198.00</b>
<b>Total Costs</b>			<b>5,198.00</b>	<b>5,198.00</b>

CEQ45000 - Council on Environmental Quality

Fund Code & Title                      11000 - General Fund

Adjustment Title                        FY 16 Cost Of FY 16 Increment (312)

Adjustment Type                        Current Services                              Sub-Type                      AI/PARS - Year 1

Contact                                    System    Phone                              System

Statutory Reference                      N/A

Adjustment Description                    System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	4,327.00	4,327.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>4,327.00</b>	<b>4,327.00</b>
<b>TOTAL - Personal Services</b>			<b>4,327.00</b>	<b>4,327.00</b>
<b>Total Costs</b>			<b>4,327.00</b>	<b>4,327.00</b>

Fund Code & Title                    11000 - General Fund

Adjustment Title                    FY 17 Cost Of FY 16 COLA (311)

Adjustment Type                    Current Services                    Sub-Type                    COLA - Year 1

Contact                                System                                Phone                                System

Statutory Reference                N/A

Adjustment Description            System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	0.00	208.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>0.00</b>	<b>208.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>208.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>208.00</b>

Fund Code & Title                    11000 - General Fund

Adjustment Title                    FY 17 Cost Of FY 16 Increment (312)

Adjustment Type                    Current Services                    Sub-Type                    AI/PARS - Year 1

Contact                                System                                Phone                                System

Statutory Reference                N/A

Adjustment Description            System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	0.00	1,311.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>0.00</b>	<b>1,311.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>1,311.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>1,311.00</b>

Fund Code & Title	11000 - General Fund		
Adjustment Title	FY 17 Cost Of FY 17 COLA (321)		
Adjustment Type	Current Services	Sub-Type	COLA - Year 2
Contact	System	Phone	System
Statutory Reference	N/A		
Adjustment Description	System Generated		

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>0.00</b>	<b>0.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>0.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>0.00</b>

Fund Code & Title                    11000 - General Fund

Adjustment Title                    FY 17 Cost Of FY 17 Increment (322)

Adjustment Type                    Current Services                    Sub-Type                    AI/PARS - Year 2

Contact                                System                                Phone                                System

Statutory Reference                N/A

Adjustment Description            System Generated

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
<b>10010 - Personal Services</b>				
	<b>67000 - Evaluating Environmental Programs and Investigation</b>	00110 - Salary & Wages - Permanent Full Time	0.00	0.00
	<b>TOTAL - Evaluating Environmental Programs and Investigation</b>		<b>0.00</b>	<b>0.00</b>
<b>TOTAL - Personal Services</b>			<b>0.00</b>	<b>0.00</b>
<b>Total Costs</b>			<b>0.00</b>	<b>0.00</b>





CEQ45000 - Council on Environmental Quality

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12051		40255	Capital Equipment Purchase Fund	67000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTALS</b>					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

