



FY 2018 State Budget Overview

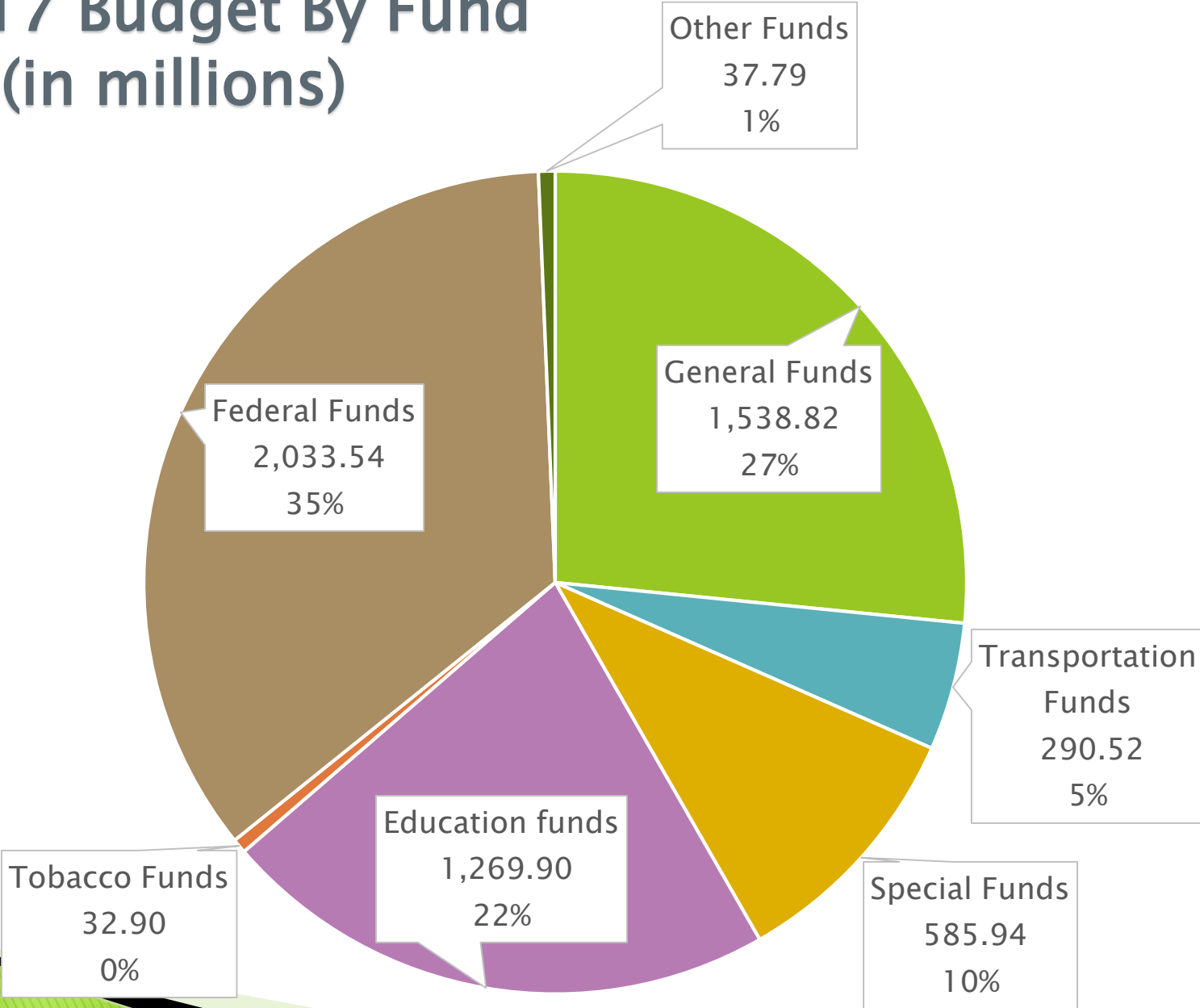
Public Process

- ▶ Public Comments can be submitted through the Finance & Management Website
 - [Public Comment Page](#)
- ▶ Citizens can provide feedback on priorities by completing the following survey
 - [FY 2018 Budget Survey](#)

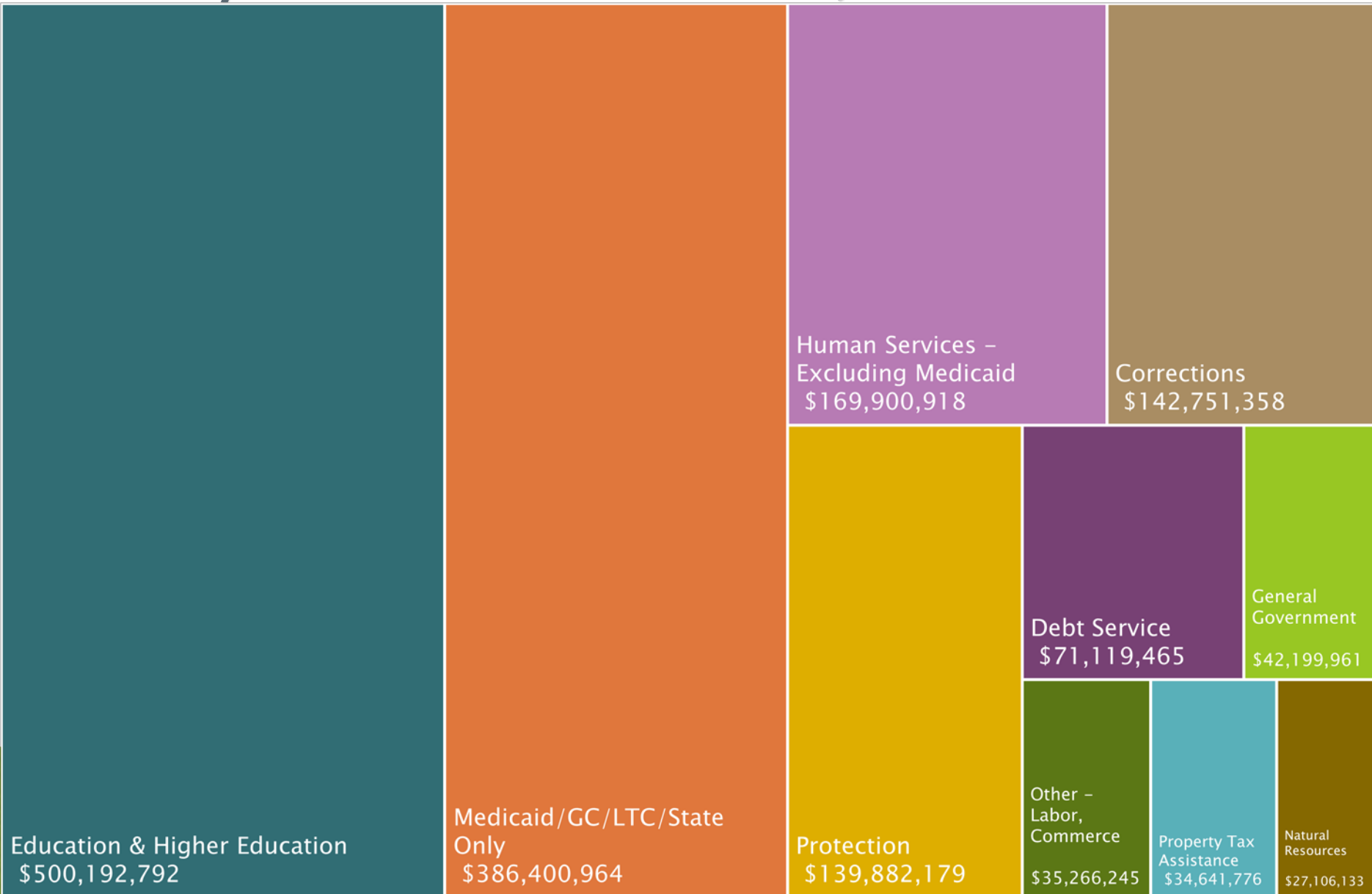
Budget Process to Date

- ▶ Finance & Management collected budget submissions from Agencies and Departments this fall
- ▶ All budget submissions were given to the transition team after the election
- ▶ The transition team is working on assembling the FY 2018 Governor's budget, the FY 2017 Budget Adjustment, the FY 2018 Capital Bill, and the FY 2018 Fee Bill
- ▶ In January:
 - The FY 2017 Budget Adjustment and FY 2018 Budget will be presented
 - The FY 2017 and FY 2018 revenue forecast will be updated

FY 2017 Budget By Fund (in millions)



FY 2017 General Fund Appropriations By Government Function, \$1.54 Billion



FY 2018 General Fund Pressures

- ▶ **Known Liabilities**
 - ▶ Pension and Debt Service Costs
 - ▶ State Employee Contractual Obligations
 - ▶ Education Financing
 - ▶ Maintaining Statutory Reserves
 - ▶ **Other Pressures**
 - ▶ Medicaid and Other Human Service Caseload
 - ▶ Clean Water and Other Environmental Costs
 - ▶ Technology Costs
 - ▶ Federal Funding Uncertainty
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