FY 2018
State Budget Overview
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)

- **Federal Funds**: 2,033.54 (35%)
- **General Funds**: 1,538.82 (27%)
- **Education Funds**: 1,269.90 (22%)
- **Transportation Funds**: 290.52 (5%)
- **Special Funds**: 585.94 (10%)
- **Tobacco Funds**: 32.90 (0%)
- **Other Funds**: 37.79 (1%)
FY 2017 General Fund Appropriations By Government Function, $1.54 Billion

- Education & Higher Education: $500,192,792
- Medicaid/GC/LTC/State Only: $386,400,964
- Human Services – Excluding Medicaid: $169,900,918
- Corrections: $142,751,358
- Debt Service: $71,119,465
- General Government: $42,199,961
- Other – Labor, Commerce: $35,266,245
- Property Tax Assistance: $34,641,776
- Natural Resources: $27,106,133
- Protection: $139,882,179
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