

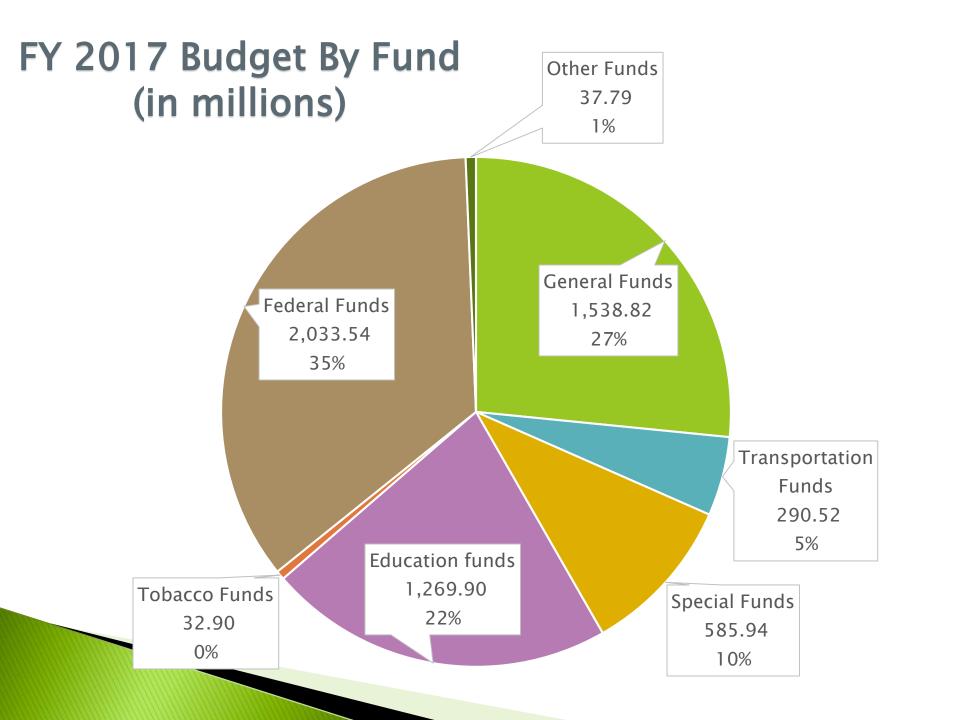
FY 2018 State Budget Overview

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 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