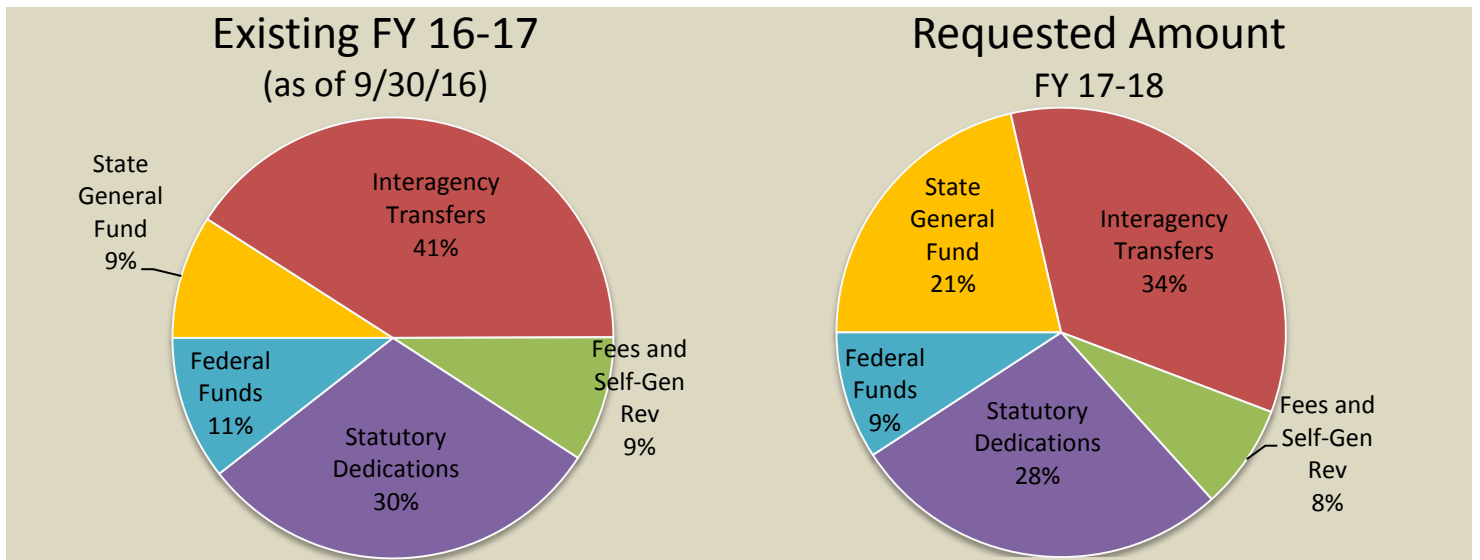


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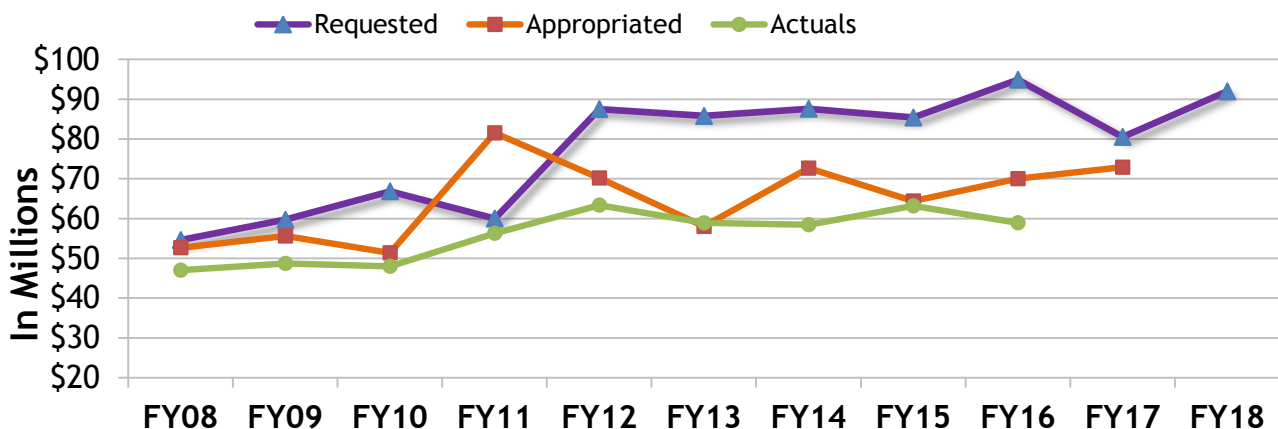
FY 18 Total Amount Requested = \$92 Million, or an increase of 22.5%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$14,933,441	\$ 6,818,770	\$ 19,666,821	\$12,848,051	188.4%
Interagency Transfers	\$21,874,323	\$ 30,754,269	\$ 31,787,522	\$1,033,253	3.4%
Fees and Self-Gen Rev	\$4,342,709	\$ 6,923,722	\$ 6,958,342	\$34,620	0.5%
Statutory Dedications	\$13,181,634	\$ 22,777,222	\$ 25,302,447	\$2,525,225	11.1%
Federal Funds	\$4,588,228	\$ 7,943,108	\$ 8,443,206	\$500,098	6.3%
TOTAL MOF	\$58,920,335	\$75,217,091	\$92,158,338	\$16,941,247	22.5%
Authorized Positions	480	490	514	24	4.9%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

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Significant Requests

- New and Expanded –\$14.6 Million in total funding, including \$11.5 Million in State General Fund. 65% of the New/Expanded Program expenditures are for Salaries and Related Benefits; 24% are for Acquisitions and Major Repairs; 8% are for Professional Services, and 3% are for Operating Expenses and Other Charges. See pages 3 and 4 of the Department response for more information about the particular New and Expanded programs.
- Staffing – the Department is requesting an additional 24 positions in New and Expanded programs. This is in addition to 10 positions included in the BA-7 providing additional funding and staff for the Medicaid Fraud Control Unit approved after the Existing Operating Budget. Additional staff requested includes 9 additional positions in the Medicaid Fraud Control Unit; 9 positions in the Civil Division; 3 in the Public Protection Division; 1 investigator; 1 Human Resources position; and 1 position in the Gaming Program. The budget request includes a 4% merit increase; adjustments in salaries to align salaries with comparable classified positions; and funding to fill existing vacancies (40 as of 9/30/2016). All positions in the Department of Justice are unclassified.
- On page 6 of the Department response, the Department indicated that there is \$22.6 Million in an escrow account, of which \$14 Million is due to the Department of Environmental Quality.

Department Contacts

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