

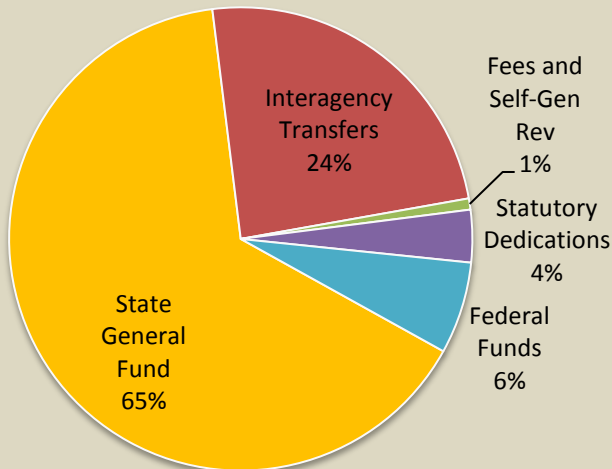
EXECUTIVE OFFICE OF THE GOVERNOR

FY 18 Total Amount Requested = \$10 Million, or an increase of 4.3%

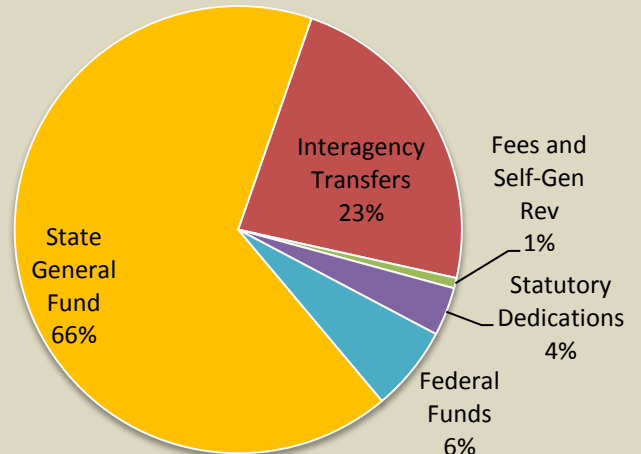
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$6,500,272	\$6,241,398	\$6,656,515	\$415,117	6.7%
Interagency Transfers	\$2,152,572	\$2,320,276	\$2,320,276	\$0	0.0%
Fees and Self-Gen Rev	\$24,369	\$75,000	\$75,000	\$0	0.0%
Statutory Dedications	\$181,397	\$351,364	\$351,364	\$0	0.0%
Federal Funds	\$457,109	\$616,524	\$616,524	\$0	0.0%
TOTAL MOF	\$9,315,719	\$9,604,562	\$10,019,679	\$415,117	4.3%
Authorized Positions	74	74	74	0	0.0%

Means of Finance Comparison

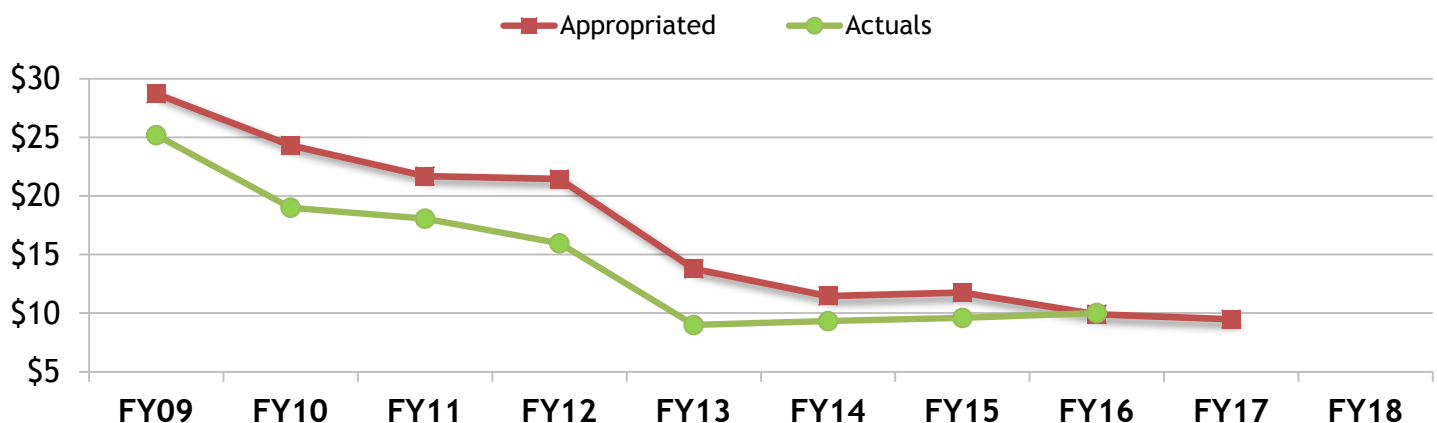
Existing FY 16-17
(as of 9/30/16)



Requested Amount
FY 17-18



Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

Note: Previous administrations did not complete a budget request

EXECUTIVE OFFICE OF THE GOVERNOR

Significant Requests

- No new and expanded programs have been requested.
- Staffing:
 - No additional authorized positions have been requested.
 - No salary adjustments have been requested.
- Request for \$160,198 in State General Fund for retiree health insurance premium increases.
- Request for \$75,000 for various computer equipment and server upgrades.
- Request to increase State General Fund by \$279,919 to fully fund interagency transfer agreements to the Division of Administration Office of Finance and Support, Office of Risk Management, and Office of Human Resources.

Department Contacts

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