

OFFICE OF FINANCIAL INSTITUTIONS

FY 18 Total Amount Requested = \$13.5 Million, or a increase of 1.1%

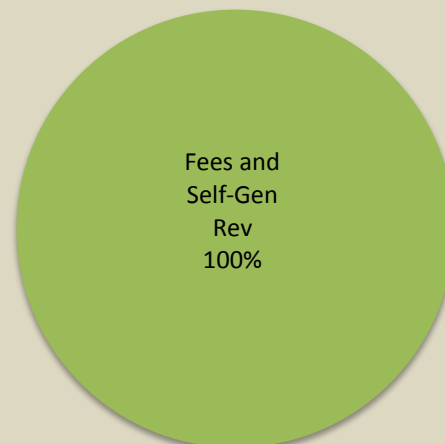
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$11,411,546	\$13,392,237	\$13,534,025	\$141,788	1.1%
Statutory Dedications	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
TOTAL MOF	\$11,411,546	\$13,392,237	\$13,534,025	\$141,788	1.1%
Authorized Positions	110	111	111	0	0.0%

Means of Finance Comparison

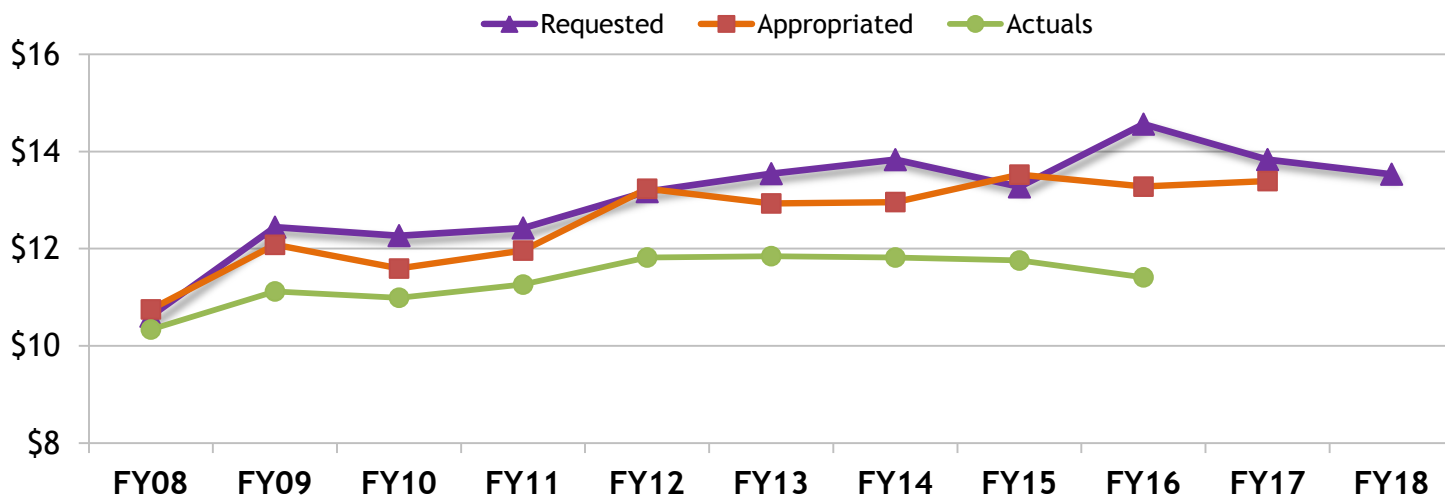
Existing FY 16-17
(as of 9/30/16)



Requested Amount
FY 17-18



Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

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- No new and expanded requests have been included.
- Staffing:
 - No additional authorized positions have been requested.
 - Request for performance adjustment to salaries and related benefits of \$186,255.
 - Request for funding to annualize training series costs from FY 16-17 of \$39,119 and for anticipated FY 17-18 training series adjustments of \$38,729.
- Request to non-recur \$154,809 in expenses from FY 16-17 that were transferred to the Division of Administration for Human Resources services.

Department Contacts

Name	Title	Phone Number
John Ducrest	Commissioner	(225) 922-2627
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