

Report ID:

Run Date:

Run Time: 04:25 PM

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	2,158,703	948,177	948,177	1,174,959	226,782	23.9%
Exempt	500010	0	897,523	897,523	958,487	60,964	6.8%
Overtime	500060	41	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(130,907)	(130,907)	0.0%
<b>Total: Salaries and Wages</b>		<b>2,158,744</b>	<b>1,845,700</b>	<b>1,845,700</b>	<b>2,002,539</b>	<b>156,839</b>	<b>8.5%</b>

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	160,489	120,983	120,983	89,879	(31,104)	-25.7%
FICA - Exempt	501010	0	66,815	66,815	72,220	5,405	8.1%
Health Ins - Classified Empl	501500	254,956	526,427	526,427	235,618	(290,809)	-55.2%
Health Ins - Exempt	501510	0	155,438	155,438	82,380	(73,058)	-47.0%
Retirement - Classified Empl	502000	313,738	261,100	261,100	193,052	(68,048)	-26.1%
Retirement - Exempt	502010	0	125,503	125,503	136,646	11,143	8.9%
Dental - Classified Employees	502500	19,478	29,014	29,014	12,695	(16,319)	-56.2%
Dental - Exempt	502510	0	10,784	10,784	7,932	(2,852)	-26.4%
Life Ins - Classified Empl	503000	5,191	5,679	5,679	4,955	(724)	-12.7%
Life Ins - Exempt	503010	0	3,196	3,196	3,650	454	14.2%
LTD - Classified Employees	503500	1,664	285	285	662	377	132.3%
LTD - Exempt	503510	0	1,620	1,620	1,470	(150)	-9.3%
EAP - Classified Empl	504000	781	1,158	1,158	487	(671)	-57.9%
EAP - Exempt	504010	0	408	408	306	(102)	-25.0%
Workers Comp - Ins Premium	505200	4,761	0	0	0	0	0.0%
Unemployment Compensation	505500	3,351	0	0	0	0	0.0%
Catamount Health Assessment	505700	644	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>765,052</b>	<b>1,308,410</b>	<b>1,308,410</b>	<b>841,952</b>	<b>(466,458)</b>	<b>-35.7%</b>

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	3,483,785	5,742,299	6,137,299	5,067,608	(674,691)	-11.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,483,785</b>	<b>5,742,299</b>	<b>6,137,299</b>	<b>5,067,608</b>	<b>(674,691)</b>	<b>-11.7%</b>

PerDiem and Other Personal Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Transcripts	506220	985	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>6,408,567</b>	<b>8,896,409</b>	<b>9,291,409</b>	<b>7,912,099</b>	<b>(984,310)</b>	<b>-11.1%</b>
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**Budget Object Group: 2. OPERATING**

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,585	5,000	5,000	8,200	3,200	64.0%
Hardware - Storage	522276	249	0	0	0	0	0.0%
Software - Desktop	522286	364	0	0	0	0	0.0%
Other Equipment	522400	2,400	15,000	15,000	15,000	0	0.0%
Equipment For Other Agencies	522401	0	9,796	9,796	15,000	5,204	53.1%
<b>Total: Equipment</b>		<b>12,598</b>	<b>29,796</b>	<b>29,796</b>	<b>38,200</b>	<b>8,404</b>	<b>28.2%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	4,982	0	0	0	0	0.0%
Internet	516620	300	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	510	510	486	(24)	-4.7%
Telecom-Conf Calling Services	516658	8,104	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,931	8,500	8,500	8,088	(412)	-4.8%
It Intsvccost-Vision/Isdassess	516671	25,666	27,343	27,343	28,405	1,062	3.9%
It Intsvccost- Dii - Telephone	516672	0	1,190	1,190	1,182	(8)	-0.7%
It Inter Svc Cost User Support	516678	15,523	0	0	0	0	0.0%
Software - Other	522220	341	2,500	2,500	3,400	900	36.0%
Cost of Data Processing	525240	13,904	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>75,752</b>	<b>40,043</b>	<b>40,043</b>	<b>41,561</b>	<b>1,518</b>	<b>3.8%</b>

<b>Other Operating Expenses</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	2,296	1,500	1,500	2,500	1,000	66.7%
Refund To Non-State Agencies	525150	3,250	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,546</b>	<b>1,500</b>	<b>1,500</b>	<b>2,500</b>	<b>1,000</b>	<b>66.7%</b>

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	243	340	340	338	(2)	-0.6%
Insurance - General Liability	516010	4,577	9,468	9,468	5,665	(3,803)	-40.2%
Dues	516500	3,250	500	500	449	(51)	-10.2%
Licenses	516550	410	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	720	0	0	0	0	0.0%
Telecom-Telephone Services	516652	6,389	7,500	7,500	7,135	(365)	-4.9%
It Inter Svc Cost Proj Mgt&Rev	516683	490	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	27,427	28,666	28,666	28,880	214	0.7%
Advertising-Print	516813	1,312	8,000	8,000	8,000	0	0.0%
Advertising-Web	516814	225	1,500	1,500	1,500	0	0.0%
Advertising - Job Vacancies	516820	934	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	2,921	8,000	8,000	8,000	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	1,242	400	400	400	0	0.0%
Registration For Meetings&Conf	517100	9,551	20,000	20,000	20,000	0	0.0%
Postage	517200	6	4,420	4,420	4,420	0	0.0%
Postage - Bgs Postal Svcs Only	517205	207	0	0	0	0	0.0%
Freight & Express Mail	517300	(134)	900	900	900	0	0.0%
Instate Conf, Meetings, Etc	517400	1,928	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	550	0	0	0	0	0.0%
Other Purchased Services	519000	0	6,800	6,800	744,797	737,997	10,852.9%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	13,078	20,984	20,984	13,794	(7,190)	-34.3%
<b>Total: Other Purchased Services</b>		<b>75,326</b>	<b>119,478</b>	<b>119,478</b>	<b>846,278</b>	<b>726,800</b>	<b>608.3%</b>

<b>Property and Maintenance</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	260	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,948	2,609	2,609	2,600	(9)	-0.3%
Other Repair & Maint Serv	513200	502	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>2,710</b>	<b>2,609</b>	<b>2,609</b>	<b>2,600</b>	<b>(9)</b>	<b>-0.3%</b>

<b>Rental Other</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	495	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,650	0	0	0	0	0.0%
Rental - Other	515000	260	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>2,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Rental Property</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	114,089	394,109	394,109	394,109	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	3,200	3,200	3,200	0	0.0%
<b>Total: Rental Property</b>		<b>114,089</b>	<b>397,309</b>	<b>397,309</b>	<b>397,309</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	7,446	14,450	14,450	14,450	0	0.0%
It & Data Processing Supplies	520510	1,300	0	0	0	0	0.0%
Recognition/Awards	520600	282	0	0	0	0	0.0%
Food	520700	2,189	5,000	5,000	5,000	0	0.0%
Water	520712	222	0	0	0	0	0.0%
Electricity	521100	1,524	6,460	6,460	6,460	0	0.0%
Books&Periodicals-Library/Educ	521500	703	3,060	3,060	3,060	0	0.0%
Subscriptions	521510	1,169	2,230	2,230	2,230	0	0.0%
Subscriptions: Dol-Electronic	521512	0	510	510	510	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Paper Products	521820	239	170	170	170	0	0.0%
<b>Total: Supplies</b>		<b>15,073</b>	<b>31,880</b>	<b>31,880</b>	<b>31,880</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,489	21,760	21,760	19,200	(2,560)	-11.8%
Travel-Inst-Other Transp-Emp	518010	980	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,561	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	13	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	219	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	421	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,096	31,620	31,620	27,900	(3,720)	-11.8%
Travel-Outst-Meals-Emp	518520	1,051	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,366	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	539	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>28,736</b>	<b>53,380</b>	<b>53,380</b>	<b>47,100</b>	<b>(6,280)</b>	<b>-11.8%</b>
<b>Total: 2. OPERATING</b>		<b>332,235</b>	<b>675,995</b>	<b>675,995</b>	<b>1,407,428</b>	<b>731,433</b>	<b>108.2%</b>



**Budget Object Group: 3. GRANTS**

Grants Rollup			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Description</b>	<b>Code</b>						
Grants	550220	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>6,740,802</b>	<b>9572404</b>	<b>9967404</b>	<b>9319527</b>	<b>-252877</b>	<b>-2.6%</b>
Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	623,965	1,243,276	1,401,276	2,263,482	1,020,206	82.1%
Global Commitment Fund	20405	2,188,900	4,281,832	4,281,832	2,807,518	(1,474,314)	-34.4%
Health Care Suprv & Reg	21070	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,406,903	1,492,561	1,492,561	218,070	(1,274,491)	-85.4%
Misc Grants Fund	21908	360	0	0	0	0	0.0%
Vermont Health IT Fund	21916	0	60,000	60,000	60,000	0	0.0%
GMCB Regulatory and Admin Fund	21937	981,835	2,045,927	2,282,927	3,743,883	1,697,956	83.0%
Federal Revenue Fund	22005	538,838	448,808	448,808	226,574	(222,234)	-49.5%
<b>Funds Total:</b>		<b>6,740,802</b>	<b>9,572,404</b>	<b>9,967,404</b>	<b>9,319,527</b>	<b>(252,877)</b>	<b>-2.6%</b>
Position Count					26		
FTE Total					26		

**Department: 3330010000 - Green Mountain Care Board**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7456	21500		\$218,070
		<b>Total</b>	<b>\$218,070</b>

**3330010000 - Green M**

**Department:**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6866	22005	CFDA #93.511; Grants to States to Support Health Insurance Rate Review and Increase Transparency in t	\$226,574
		<b>Total</b>	<b>\$226,574</b>

State of Vermont

FY2018 Governor's Recommended  
Budget Position Summary Report

3330010000-Green Mountain Care Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
270002	089240 - Administrative Svcs Cord III	1	1	\$ 63,648.00	\$ 22,185.00	\$ 4,869.00	\$ 90,702.00
270003	543100 - Chief of Health Policy	1	1	\$ 89,420.00	\$ 25,166.00	\$ 6,841.00	\$ 121,427.00
270004	490200 - Dir of Health System Finances	1	1	\$ 126,089.00	\$ 31,828.00	\$ 9,646.00	\$ 167,563.00
270006	490300 - Senior Financial Policy Analyst	1	1	\$ 82,618.00	\$ 23,950.00	\$ 6,319.00	\$ 112,887.00
270007	535000 - Health Care Project Dir GMCB	1	1	\$ 100,421.00	\$ 41,744.00	\$ 7,683.00	\$ 149,848.00
270008	008900 - Project Director	1	1	\$ 81,120.00	\$ 38,476.00	\$ 6,206.00	\$ 125,802.00
270009	089050 - Financial Administrator I	1	1	\$ 29,182.00	\$ 28,997.00	\$ 2,232.00	\$ 60,411.00
270009	089050 - Financial Administrator I	1	1	\$ 23,181.00	\$ 4,972.00	\$ 1,773.00	\$ 29,926.00
270010	490500 - Health Policy Director	1	1	\$ 73,528.00	\$ 36,931.00	\$ 5,625.00	\$ 116,084.00
270012	462400 - Senior Health Care Analyst	1	1	\$ 63,128.00	\$ 28,811.00	\$ 4,828.00	\$ 96,767.00
270013	463700 - Health Policy Analyst	1	1	\$ 54,288.00	\$ 23,554.00	\$ 4,153.00	\$ 81,995.00
270014	048300 - VT Health Care Admin	1	1	\$ 77,688.00	\$ 14,724.00	\$ 5,943.00	\$ 98,355.00
270017	203200 - Payment Reform Prog Evaluator	1	1	\$ 73,528.00	\$ 22,327.00	\$ 5,625.00	\$ 101,480.00
270018	018200 - Dir of Analysis&Data Manag	1	1	\$ 73,528.00	\$ 22,325.00	\$ 5,624.00	\$ 101,477.00
270019	462400 - Senior Health Care Analyst	1	1	\$ 82,617.00	\$ 15,606.00	\$ 6,318.00	\$ 104,541.00
270021	089410 - Administrative Svcs Dir III	1	1	\$ 80,975.00	\$ 38,449.00	\$ 6,194.00	\$ 125,618.00
277001	92200E - Chair Green Mtn Care Board	1	1	\$ 144,997.00	\$ 44,705.00	\$ 9,990.00	\$ 199,692.00
277002	92210E - Green Mtn Care Board Member	1	1	\$ 96,679.00	\$ 38,287.00	\$ 7,396.00	\$ 142,362.00
277003	92210E - Green Mtn Care Board Member	1	1	\$ 96,679.00	\$ 11,797.00	\$ 7,396.00	\$ 115,872.00
277004	92210E - Green Mtn Care Board Member	1	1	\$ 96,679.00	\$ 11,576.00	\$ 7,396.00	\$ 115,651.00
277005	92210E - Green Mtn Care Board Member	1	1	\$ 96,679.00	\$ 18,342.00	\$ 7,396.00	\$ 122,417.00
277006	95871E - General Counsel II	1	1	\$ 116,645.00	\$ 22,144.00	\$ 8,921.00	\$ 147,710.00
277007	95010E - Executive Director	1	1	\$ 104,895.00	\$ 27,940.00	\$ 8,024.00	\$ 140,859.00
277008	95360E - Principal Assistant	1	1	\$ 92,727.00	\$ 44,662.00	\$ 7,094.00	\$ 144,483.00
277009	91590E - Private Secretary	1	1	\$ 44,782.00	\$ 18,912.00	\$ 3,425.00	\$ 67,119.00
277010	95867E - Staff Attorney II	1	1	\$ 67,725.00	\$ 21,443.00	\$ 5,182.00	\$ 94,350.00
<b>Total</b>		<b>26</b>	<b>26</b>	<b>\$ 2,133,446.00</b>	<b>\$ 679,853.00</b>	<b>\$ 162,099.00</b>	<b>\$ 2,975,398.00</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.73	26	\$ 601,773.00	\$ 208,338.00	\$ 46,032.00	\$ 856,143.00
20405	Global Commitment Fund	6.42		\$ 549,798.00	\$ 172,419.00	\$ 40,954.00	\$ 763,171.00
21500	Inter-Unit Transfers Fund	0.34		\$ 25,000.00	\$ 7,590.00	\$ 1,912.00	\$ 34,502.00
21937	GMCB Regulatory and Admin Fund	11.51		\$ 956,875.00	\$ 291,506.00	\$ 73,201.00	\$ 1,321,582.00
<b>Total</b>		<b>26.00</b>	<b>26</b>	<b>\$ 2,133,446.00</b>	<b>\$ 679,853.00</b>	<b>\$ 162,099.00</b>	<b>\$ 2,975,398.00</b>

Note: Numbers may not sum to total due to rounding.

State of Vermont

VTPB-11-BUDRLLUP

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,158,744	1,845,700	1,845,700	2,002,539	156,839	8.5%
Fringe Benefits	765,052	1,308,410	1,308,410	841,952	(466,458)	-35.7%
Contracted and 3rd Party Service	3,483,785	5,742,299	6,137,299	5,067,608	(674,691)	-11.7%
PerDiem and Other Personal Services	985	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,408,567</b>	<b>8,896,409</b>	<b>9,291,409</b>	<b>7,912,099</b>	<b>(984,310)</b>	<b>-11.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	12,598	29,796	29,796	38,200	8,404	28.2%
IT/Telecom Services and Equipment	75,752	40,043	40,043	41,561	1,518	3.8%
Travel	28,736	53,380	53,380	47,100	(6,280)	-11.8%
Supplies	15,073	31,880	31,880	31,880	0	0.0%
Other Purchased Services	75,326	119,478	119,478	846,278	726,800	608.3%
Other Operating Expenses	5,546	1,500	1,500	2,500	1,000	66.7%
Rental Other	2,406	0	0	0	0	0.0%
Rental Property	114,089	397,309	397,309	397,309	0	0.0%
Property and Maintenance	2,710	2,609	2,609	2,600	(9)	-0.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>332,235</b>	<b>675,995</b>	<b>675,995</b>	<b>1,407,428</b>	<b>731,433</b>	<b>108.2%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>6,740,802</b>	<b>9,572,404</b>	<b>9,967,404</b>	<b>9,319,527</b>	<b>(252,877)</b>	<b>-2.6%</b>

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	623,965	1,243,276	1,401,276	2,263,482	1,020,206	82.1%
Special Fund	982,195	2,105,927	2,342,927	3,803,883	1,697,956	80.6%
Federal Funds	538,838	448,808	448,808	226,574	(222,234)	-49.5%
Global Commitment	2,188,900	4,281,832	4,281,832	2,807,518	(1,474,314)	-34.4%
IDT Funds	2,406,903	1,492,561	1,492,561	218,070	(1,274,491)	-85.4%
<b>Funds Total</b>	<b>6,740,802</b>	<b>9,572,404</b>	<b>9,967,404</b>	<b>9,319,527</b>	<b>(252,877)</b>	<b>-2.6%</b>

Position Count				26		
FTE Total				26		