

Budget Group	FY2017 As Passed	FY2018 Dept Proposed	Year over Year	Percent Change
<b>1. Salaries &amp; Benefits</b>				
General Fund	507,826	936,199	428,373	84.4%
Health Care Billback	761,998	1,566,515	804,517	105.6%
Global Commitment	1,938,154	936,197	(1,001,957)	-51.7%
IDT - SIM From AHS	260,412	33,827	(226,585)	-87.0%
<b>Total</b>	<b>3,468,390</b>	<b>3,472,738</b>	<b>4,348</b>	<b>0.1%</b>
<b>2. Operating</b>				
General Fund	100,333	211,081	110,748	110.4%
Health Care Billback	150,477	302,839	152,362	101.3%
Global Commitment	585,185	264,886	(320,299)	-54.7%
<b>Total</b>	<b>835,995</b>	<b>778,806</b>	<b>(57,189)</b>	<b>-6.8%</b>
<b>3. Contracts</b>				
General Fund	635,130	1,116,202	481,072	75.7%
Health Care Billback	1,133,450	1,874,529	741,079	65.4%
Global Commitment	1,758,481	1,606,435	(152,046)	-8.6%
IDT - SIM From AHS	1,232,149	184,244	(1,047,905)	-85.0%
Federal Fund	448,808	226,574	(222,234)	-49.5%
HIT	60,000	60,000	0	0.0%
<b>Total</b>	<b>5,268,019</b>	<b>5,067,983</b>	<b>(200,036)</b>	<b>-3.8%</b>
<b>Grand Total</b>	<b>9,572,404</b>	<b>9,319,528</b>	<b>(252,876)</b>	<b>-2.6%</b>

Fund Name	FY2017 As Passed	FY2018 Dept Proposed	Year over Year	Percent Change
General Funds	1,243,276	2,263,482	1,020,206	82%
Special Fund	2,105,927	3,803,883	1,697,956	81%
Federal Funds	448,808	226,574	(222,234)	-50%
Global Commitment	4,281,832	2,807,518	(1,474,314)	-34%
IDT Funds	1,492,561	218,070	(1,274,491)	-85%
<b>Funds Total</b>	<b>9,572,404</b>	<b>9,319,528</b>	<b>(252,876)</b>	<b>-3%</b>