

Budget Group	FY2017 As Passed	FY2018 Dept Proposed	Year over Year	Percent Change
1. Salaries & Benefits				
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%
Total	3,468,390	3,472,738	4,348	0.1%
2. Operating				
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%
Total	835,995	778,806	(57,189)	-6.8%
3. Contracts				
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%
Total	5,268,019	5,067,983	(200,036)	-3.8%
Grand Total	9,572,404	9,319,528	(252,876)	-2.6%

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%
Funds Total	9,572,404	9,319,528	(252,876)	-3%

Budget Group	Fund	FY2017 As Passed	FY2018 Dept Proposed	Year over Year	Percent Change	Justification
1. Salaries & Benefits						
Base	General Fund	463,388	754,010	290,622	63%	Reduction in Staff by one due to SIM grant ending Includes a projected 7% Vacancy Savings for FY18 FY18 Ask seeks to convert 4 limited service positions to permanent status
	Health Care Billback	695,340	1,302,656	607,316	87%	
	Global Commitment	1,678,930	754,009	(924,921)	-55%	
	IDT - SIM From AHS	260,412	33,827	(226,585)	-87%	
APM	General Fund	44,438	182,189	137,751	310%	FY17 Includes Original 3 positions for APM created in 2015 Leg Session FY18 includes 7 positions for the APM from 2015 & 2016 Leg Sessions
	Health Care Billback	66,658	263,859	197,201	296%	
	Global Commitment	259,224	182,189	(77,035)	-30%	
Total		3,468,390	3,472,738	4,348	0%	
2. Operating						
Base	General Fund	100,333	206,808	106,475	106%	Reduction by \$66,919.01 due to lower than anticipated operation costs based on FY17 Expenditures
	Health Care Billback	150,477	296,666	146,189	97%	
	Global Commitment	585,185	259,505	(325,680)	-56%	
APM	General Fund	-	4,273	4,273	100%	APM specific operating funds were removed from FY17 ask and put into BAA calculation, restored in FY18
	Health Care Billback	-	6,173	6,173	100%	
	Global Commitment	-	5,381	5,381	100%	
Total		835,995	778,806	(57,189)	-7%	
3. Contracts						
Base	General Fund	635,130	827,002	191,872	30%	28% overall reduction to Base contracts due to expiration of Federal programs such as Cycle IV Funding and SIM.
	Health Care Billback	1,133,450	1,390,729	257,279	23%	
	Global Commitment	1,758,481	1,124,435	(634,046)	-36%	
	IDT - SIM From AHS	1,232,149	184,244	(1,047,905)	-85%	
	Federal Fund	448,808	226,574	(222,234)	-50%	
	HIT	60,000	60,000	-	0%	
APM	General Fund	-	145,200	145,200	100%	Contract funds were removed from FY17 ask for APM and put into BAA request, restored to Budget in FY18 ask
	Health Care Billback	-	217,800	217,800	100%	
	Global Commitment	-	242,000	242,000	100%	
Medicaid Rate Case	General Fund	-	24,000	24,000	100%	Funding to cover actuary work for the Medicaid Rate Case as outlines in Act 113 of 2016
	Health Care Billback	-	36,000	36,000	100%	
	Global Commitment	-	40,000	40,000	100%	
Shared Savings	General Fund	-	120,000	120,000	100%	Funding to carry on the 4th year of Shared Savings Analytics, formally funded under SIM
	Health Care Billback	-	180,000	180,000	100%	
	Global Commitment	-	200,000	200,000	100%	
HRAP	Health Care Billback	-	50,000	50,000	100%	Update the Health Resources Allocation Plan - Paid for w/ CON Application fees
Total		5,268,019	5,067,983	(200,036)	-4%	
4. Grants						
Total		-	-	-	0%	
Grand Total		9,572,404	9,319,528	(252,876)	-3%	

Base	
1. Salaries & Benefits	2,844,502
2. Operating	762,979
3. Contracts	3,812,983
4. Grants	-
Total	<u>7,420,464</u>

APM	
1. Salaries & Benefits	628,236
2. Operating	15,827
3. Contracts	605,000
4. Grants	-
Total	<u>1,249,063</u>

New Initiatives	
Medicaid Rate Case	
1. Salaries & Benefits	-
2. Operating	-
3. Contracts	100,000
4. Grants	-
Total	<u>100,000</u>
Shared Savings	
1. Salaries & Benefits	-
2. Operating	-
3. Contracts	500,000
4. Grants	-
Total	<u>500,000</u>
HRAP	
1. Salaries & Benefits	-
2. Operating	-
3. Contracts	50,000
4. Grants	-
Total	<u>50,000</u>