

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
WI Veterinary Medicine	1,828,900	1,828,900	1,822,500	1,822,500	1,882,600	1,850,400
WWAMI Medical Education	4,071,300	3,745,700	3,808,100	4,012,000	4,053,600	3,965,600
IDEP Dental Education	1,575,500	1,350,800	1,474,500	1,726,600	1,572,400	1,560,300
Univ. of Utah	1,200,000	1,199,900	1,204,200	1,204,200	1,274,700	1,274,700
Family Practice Residency	1,976,900	1,976,900	1,983,200	1,983,200	2,069,600	1,983,200
WICHE	245,800	245,800	218,600	218,600	188,200	188,200
Boise Internal Medicine	0	0	0	0	243,000	0
Psychiatry Residency Program	104,800	104,800	114,000	114,000	114,000	114,000
<b>Total</b>	<b>11,003,200</b>	<b>10,452,800</b>	<b>10,625,100</b>	<b>11,081,100</b>	<b>11,398,100</b>	<b>10,936,400</b>
<b>By Fund Source</b>						
General	9,901,300	9,898,300	9,960,600	9,960,600	10,672,000	10,226,900
Other	1,101,900	554,500	664,500	1,120,500	726,100	709,500
<b>Total</b>	<b>11,003,200</b>	<b>10,452,800</b>	<b>10,625,100</b>	<b>11,081,100</b>	<b>11,398,100</b>	<b>10,936,400</b>
<b>By Object</b>						
Personnel Costs	2,270,400	2,142,200	2,115,100	2,326,800	2,248,700	2,128,900
Operating Expenditures	2,104,400	1,666,600	1,898,900	2,137,200	1,931,500	1,887,900
Capital Outlay	9,000	17,900	5,500	11,500	5,500	5,500
Trustee/Benefit Payments	6,619,400	6,626,100	6,605,600	6,605,600	7,212,400	6,914,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>11,003,200</b>	<b>10,452,800</b>	<b>10,625,100</b>	<b>11,081,100</b>	<b>11,398,100</b>	<b>10,936,400</b>
<b>FTP Positions</b>	<b>21.04</b>	<b>21.04</b>	<b>20.50</b>	<b>20.50</b>	<b>20.75</b>	<b>20.50</b>

# Health Programs

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	20.50	9,960,600	10,625,100	20.50	9,960,600	10,625,100
4.10 Reappropriation	0.00	0	582,600	0.00	0	582,600
<b>5.00 FY 2011 Total Appropriation</b>	<b>20.50</b>	<b>9,960,600</b>	<b>11,207,700</b>	<b>20.50</b>	<b>9,960,600</b>	<b>11,207,700</b>
6.30 FTP or Fund Adjustments	0.00	0	26,500	0.00	0	26,500
6.90 Other Adjustments	0.00	0	(153,100)	0.00	0	(153,100)
<b>7.00 FY 2011 Estimated Expenditures</b>	<b>20.50</b>	<b>9,960,600</b>	<b>11,081,100</b>	<b>20.50</b>	<b>9,960,600</b>	<b>11,081,100</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(429,500)	0.00	0	(429,500)
8.70 Restoration of Health Insurance Holiday	0.00	26,600	28,700	0.00	0	0
<b>9.00 FY 2012 Base</b>	<b>20.50</b>	<b>9,987,200</b>	<b>10,680,300</b>	<b>20.50</b>	<b>9,960,600</b>	<b>10,651,600</b>
10.10 Employee Benefit Costs	0.00	18,200	21,500	0.00	0	0
10.20 Inflationary Adjustments	0.00	280,000	306,700	0.00	266,300	284,800
10.60 Change In Employee Compensation	0.00	16,600	19,600	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	72,000	72,000	0.00	0	0
<b>11.00 FY 2012 Total Maintenance</b>	<b>20.50</b>	<b>10,374,000</b>	<b>11,100,100</b>	<b>20.50</b>	<b>10,226,900</b>	<b>10,936,400</b>
<b>WWAMI Medical Education</b>						
12.01 Family Medicine Residency - CDA	0.25	55,000	55,000	0.00	0	0
<b>Univ. of Utah</b>						
12.01 Transfer funding from WICHE	0.00	31,600	31,600	0.00	31,600	31,600
<b>WICHE</b>						
12.01 Transfer to University of Utah Program	0.00	(31,600)	(31,600)	0.00	(31,600)	(31,600)
<b>Boise Internal Medicine</b>						
12.01 Internal Medicine Residence	0.00	243,000	243,000	0.00	0	0
<b>13.00 FY 2012 Total</b>	<b>20.75</b>	<b>10,672,000</b>	<b>11,398,100</b>	<b>20.50</b>	<b>10,226,900</b>	<b>10,936,400</b>
<b>Amount Change From Original Approp</b>	<b>0.25</b>	<b>711,400</b>	<b>773,000</b>	<b>0.00</b>	<b>266,300</b>	<b>311,300</b>
<b>Percent Change From Original Approp</b>	<b>1.22%</b>	<b>7.14%</b>	<b>7.28%</b>	<b>0.00%</b>	<b>2.67%</b>	<b>2.93%</b>