

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WI Veterinary Medicine	1,870,700	1,870,700	1,839,700	1,828,900	1,890,300	1,840,000
WWAMI Medical Education	4,088,200	3,782,500	3,775,300	3,810,800	3,907,300	3,863,500
IDEP Dental Education	1,491,200	1,270,900	1,402,300	1,592,000	1,513,000	1,490,600
Univ. of Utah	1,225,800	1,107,900	1,200,000	1,200,000	1,238,700	1,238,700
Family Practice Residency	1,633,900	1,633,900	1,989,300	1,976,900	2,409,600	3,520,200
WICHE	242,200	236,800	245,800	245,800	249,800	249,800
Psychiatry Residency Program	81,900	81,900	104,800	104,800	114,000	114,000
Total	10,633,900	9,984,600	10,557,200	10,759,200	11,322,700	12,316,800
By Fund Source						
General	9,567,300	9,382,200	9,939,300	9,901,300	10,645,600	10,162,200
Other	1,066,600	602,400	617,900	857,900	677,100	2,154,600
Total	10,633,900	9,984,600	10,557,200	10,759,200	11,322,700	12,316,800
By Object						
Personnel Costs	2,253,800	2,154,500	2,134,800	2,263,700	2,186,700	2,056,500
Operating Expenditures	2,132,300	1,754,600	1,797,500	1,867,100	1,901,400	2,204,400
Capital Outlay	5,900	11,100	5,500	9,000	5,500	5,500
Trustee/Benefit Payments	6,241,900	6,064,400	6,619,400	6,619,400	7,229,100	8,050,400
Lump Sum	0	0	0	0	0	0
Total	10,633,900	9,984,600	10,557,200	10,759,200	11,322,700	12,316,800
FTP Positions	20.39	20.39	21.04	20.50	20.50	19.50

Health Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	21.04	9,939,300	10,557,200	21.04	9,939,300	10,557,200
4.10 Reappropriation	0.00	0	484,000	0.00	0	484,000
4.50 Governor's Holdback	0.00	0	0	0.00	(38,000)	(38,000)
4.70 Revenue Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	21.04	9,939,300	11,041,200	21.04	9,901,300	11,003,200
6.30 FTP or Fund Adjustments	(0.54)	0	29,800	(0.54)	0	29,800
6.90 Other Adjustments	0.00	0	(273,800)	0.00	0	(273,800)
7.00 FY 2010 Estimated Expenditures	20.50	9,939,300	10,797,200	20.50	9,901,300	10,759,200
8.10 FTP or Fund Adjustments	0.00	0	0	(1.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(214,900)	0.00	38,000	(179,600)
9.00 FY 2011 Base	20.50	9,939,300	10,582,300	19.50	9,939,300	10,579,600
10.10 Employee Benefit Costs	0.00	17,300	20,400	0.00	(11,200)	(10,600)
10.20 Inflationary Adjustments	0.00	193,800	226,500	0.00	0	0
10.60 Change In Employee Compensation	0.00	18,400	19,700	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	124,600	124,600	0.00	0	0
10.90 Other Adjustments	0.00	3,000	0	0.00	0	0
11.00 FY 2011 Total Maintenance	20.50	10,296,400	10,973,500	19.50	9,928,100	10,569,000
WI Veterinary Medicine						
12.01 Washington State University Contract Es	0.00	0	0	0.00	26,000	26,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(22,000)	(22,000)
WWAMI Medical Education						
12.01 University of Washington Contract Escala	0.00	0	0	0.00	75,400	101,700
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(19,800)	(19,800)
IDEP Dental Education						
12.01 Creighton University Contract Escalation	0.00	0	0	0.00	87,100	87,100
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(10,200)	(10,200)
Univ. of Utah						
12.01 University of Utah School of Medicine Con	0.00	0	0	0.00	1,200	1,200
12.02 Returning University of Utah School of Me	0.00	0	0	0.00	37,500	37,500
Family Practice Residency						
12.01 Medical Cost Escalation	0.00	340,000	340,000	0.00	70,500	70,500
12.02 Governor's Initiative-External Support for M	0.00	0	0	0.00	0	1,487,400
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(24,800)	(24,800)
WICHE						
12.01 Professional Student Exchange Program E	0.00	0	0	0.00	4,000	4,000
Psychiatry Residency Program						
12.01 Psychiatry Residency Program Fourth ye	0.00	9,200	9,200	0.00	9,200	9,200
13.00 FY 2011 Gov's Recommendation	20.50	10,645,600	11,322,700	19.50	10,162,200	12,316,800
Amount Change From Original Approp	(0.54)	706,300	765,500	(1.54)	222,900	1,759,600
Percent Change From Original Approp	-2.57%	7.11%	7.25%	-7.32%	2.24%	16.67%