

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	1,882,300	1,882,300	1,955,800	1,955,800	2,070,800	2,042,100
WWAMI Medical Education	4,412,000	3,755,900	4,250,700	4,927,400	3,958,100	3,838,200
IDEP Dental Education	1,892,300	1,464,300	1,643,000	2,009,600	1,702,000	1,698,500
Univ. of Utah	1,257,200	1,257,100	1,283,200	1,283,200	1,333,600	1,333,600
Family Practice Residency	1,953,900	1,953,900	2,023,900	2,023,900	2,245,600	2,230,400
WICHE	141,700	141,100	0	0	0	0
Boise Internal Medicine	0	0	240,000	240,000	240,000	240,000
Psychiatry Residency Program	111,400	111,400	121,400	121,400	121,400	121,400
<b>Total</b>	<b>11,650,800</b>	<b>10,566,000</b>	<b>11,518,000</b>	<b>12,561,300</b>	<b>11,671,500</b>	<b>11,504,200</b>
<b>By Fund Source</b>						
General	10,119,300	10,047,900	10,558,800	10,558,800	11,373,100	11,207,300
Other	1,531,500	518,100	959,200	2,002,500	298,400	296,900
<b>Total</b>	<b>11,650,800</b>	<b>10,566,000</b>	<b>11,518,000</b>	<b>12,561,300</b>	<b>11,671,500</b>	<b>11,504,200</b>
<b>By Object</b>						
Personnel Costs	2,571,500	2,180,600	2,457,700	2,931,300	2,177,300	2,089,900
Operating Expenditures	2,217,300	1,587,200	1,941,700	1,994,100	1,785,200	1,705,300
Capital Outlay	27,100	34,700	64,600	581,900	108,600	108,600
Trustee/Benefit Payments	6,834,900	6,763,500	7,054,000	7,054,000	7,600,400	7,600,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>11,650,800</b>	<b>10,566,000</b>	<b>11,518,000</b>	<b>12,561,300</b>	<b>11,671,500</b>	<b>11,504,200</b>
<b>FTP Positions</b>	<b>20.50</b>	<b>20.50</b>	<b>21.30</b>	<b>21.30</b>	<b>22.80</b>	<b>21.30</b>

# Health Programs

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	21.30	10,558,800	11,518,000	21.30	10,558,800	11,518,000
4.10 Reappropriation	0.00	0	836,800	0.00	0	836,800
<b>5.00 FY 2014 Total Appropriation</b>	<b>21.30</b>	<b>10,558,800</b>	<b>12,354,800</b>	<b>21.30</b>	<b>10,558,800</b>	<b>12,354,800</b>
6.30 FTP or Fund Adjustments	0.00	0	206,500	0.00	0	206,500
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2014 Estimated Expenditures</b>	<b>21.30</b>	<b>10,558,800</b>	<b>12,561,300</b>	<b>21.30</b>	<b>10,558,800</b>	<b>12,561,300</b>
8.40 Removal of One-Time Expenditures	0.00	(59,100)	(1,072,100)	0.00	(59,100)	(1,072,100)
8.50 Base Reduction	0.00	0	(695,500)	0.00	0	(695,500)
<b>9.00 FY 2014 Base</b>	<b>21.30</b>	<b>10,499,700</b>	<b>10,793,700</b>	<b>21.30</b>	<b>10,499,700</b>	<b>10,793,700</b>
10.10 Employee Benefit Costs	0.00	25,300	27,400	0.00	25,300	27,400
10.20 Inflationary Adjustments	0.00	90,100	90,900	0.00	98,800	99,600
10.30 Repair, Replacement Items/Alteration Re	0.00	94,800	94,800	0.00	94,800	94,800
10.60 Change In Employee Compensation	0.00	17,500	19,000	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	43,600	43,600	0.00	0	0
<b>11.00 FY 2015 Total Maintenance</b>	<b>21.30</b>	<b>10,771,000</b>	<b>11,069,400</b>	<b>21.30</b>	<b>10,718,600</b>	<b>11,015,500</b>
<b>WI Veterinary Medicine</b>						
12.01 New Equipment Acquisitions	0.00	8,300	8,300	0.00	8,300	8,300
<b>WWAMI Medical Education</b>						
12.01 Fund Shift for CEC and Benefit Cost Incr	0.00	0	0	0.00	0	0
12.02 Continuation of Five Medical School Seat	0.00	252,400	252,400	0.00	252,400	252,400
12.03 Five Additional Medical School Seats	1.50	113,400	113,400	0.00	0	0
<b>Univ. of Utah</b>						
12.01 Preceptor Stipends	0.00	28,000	28,000	0.00	28,000	28,000
<b>Family Practice Residency</b>						
12.01 Kootenai Family Medicine Residency - CD	0.00	200,000	200,000	0.00	200,000	200,000
<b>13.00 FY 2015 Total</b>	<b>22.80</b>	<b>11,373,100</b>	<b>11,671,500</b>	<b>21.30</b>	<b>11,207,300</b>	<b>11,504,200</b>
<b>Amount Change From Original Approp</b>	<b>1.50</b>	<b>814,300</b>	<b>153,500</b>	<b>0.00</b>	<b>648,500</b>	<b>(13,800)</b>
<b>Percent Change From Original Approp</b>	<b>7.04%</b>	<b>7.71%</b>	<b>1.33%</b>	<b>0.00%</b>	<b>6.14%</b>	<b>-0.12%</b>