

Agency Expenditure Summary

|                              | <u>FY 2014</u>    |                   | <u>FY 2015</u>    |                   | <u>FY 2016</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       | 1,955,800         | 1,955,800         | 2,051,300         | 2,051,300         | 2,113,500         | 2,015,600         |
| WWAMI Medical Education      | 4,903,300         | 3,944,900         | 3,962,000         | 3,962,000         | 4,634,300         | 4,638,900         |
| IDEP Dental Education        | 1,827,200         | 1,478,300         | 1,705,500         | 2,130,500         | 1,748,000         | 1,753,600         |
| Univ. of Utah                | 1,283,200         | 1,283,200         | 1,333,600         | 1,333,600         | 1,356,000         | 1,356,000         |
| Family Medicine Residency    | 2,023,900         | 2,023,900         | 2,241,800         | 2,241,800         | 2,937,100         | 2,936,900         |
| Boise Internal Medicine      | 240,000           | 240,000           | 240,000           | 240,000           | 240,000           | 240,000           |
| Psychiatry Residency Program | 121,400           | 121,400           | 121,400           | 121,400           | 157,800           | 157,800           |
| <b>Total</b>                 | <b>12,354,800</b> | <b>11,047,500</b> | <b>11,655,600</b> | <b>12,080,600</b> | <b>13,186,700</b> | <b>13,098,800</b> |
| <b>By Fund Source</b>        |                   |                   |                   |                   |                   |                   |
| General                      | 10,558,800        | 10,452,300        | 11,355,700        | 11,355,700        | 12,885,500        | 12,795,300        |
| Other                        | 1,796,000         | 595,200           | 299,900           | 724,900           | 301,200           | 303,500           |
| <b>Total</b>                 | <b>12,354,800</b> | <b>11,047,500</b> | <b>11,655,600</b> | <b>12,080,600</b> | <b>13,186,700</b> | <b>13,098,800</b> |
| <b>By Object</b>             |                   |                   |                   |                   |                   |                   |
| Capital Outlay               | 65,300            | 66,500            | 108,600           | 114,800           | 116,700           | 37,500            |
| Lump Sum                     | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| Operating Expenditures       | 2,607,600         | 1,964,000         | 1,750,300         | 1,774,800         | 1,859,000         | 1,819,100         |
| Personnel Costs              | 2,627,900         | 2,203,200         | 2,196,300         | 2,590,600         | 2,548,400         | 2,579,600         |
| Trustee/Benefit Payments     | 7,054,000         | 6,813,800         | 7,600,400         | 7,600,400         | 8,662,600         | 8,662,600         |
| <b>Total</b>                 | <b>12,354,800</b> | <b>11,047,500</b> | <b>11,655,600</b> | <b>12,080,600</b> | <b>13,186,700</b> | <b>13,098,800</b> |
| <b>FTP Positions</b>         | <b>21.30</b>      | <b>21.30</b>      | <b>21.30</b>      | <b>21.30</b>      | <b>24.30</b>      | <b>24.30</b>      |

## Health Programs

### Decision Unit Summary

| Decision Unit                                     | Agency Request |                   |                   | Governor's Recommendation |                   |                   |
|---|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
|   | FTP            | General           | Total             | FTP                       | General           | Total             |
| 3.00 FY 2015 Original Appropriation               | 21.30          | 11,355,700        | 11,655,600        | 21.30                     | 11,355,700        | 11,655,600        |
| 4.10 Reappropriation                              | 0.00           | 0                 | 424,800           | 0.00                      | 0                 | 424,800           |
| <b>5.00 FY 2015 Total Appropriation</b>           | <b>21.30</b>   | <b>11,355,700</b> | <b>12,080,400</b> | <b>21.30</b>              | <b>11,355,700</b> | <b>12,080,400</b> |
| 6.30 FTP or Fund Adjustments                      | 0.00           | 0                 | 200               | 0.00                      | 0                 | 200               |
| <b>7.00 FY 2015 Estimated Expenditures</b>        | <b>21.30</b>   | <b>11,355,700</b> | <b>12,080,600</b> | <b>21.30</b>              | <b>11,355,700</b> | <b>12,080,600</b> |
| 8.40 Removal of One-Time Expenditures             | 0.00           | (120,600)         | (546,900)         | 0.00                      | (120,600)         | (546,900)         |
| <b>9.00 FY 2016 Base</b>                          | <b>21.30</b>   | <b>11,235,100</b> | <b>11,533,700</b> | <b>21.30</b>              | <b>11,235,100</b> | <b>11,533,700</b> |
| 10.10 Employee Benefit Costs                      | 0.00           | 17,400            | 18,500            | 0.00                      | 11,400            | 12,100            |
| 10.20 Inflationary Adjustments                    | 0.00           | 124,200           | 124,200           | 0.00                      | 84,300            | 84,300            |
| 10.30 Repair, Replacement Items/Alteration        | 0.00           | 111,200           | 111,200           | 0.00                      | 32,000            | 32,000            |
| 10.60 Change In Employee Compensation             | 0.00           | 18,400            | 19,900            | 0.00                      | 54,300            | 58,500            |
| <b>11.00 FY 2016 Total Maintenance</b>            | <b>21.30</b>   | <b>11,506,300</b> | <b>11,807,500</b> | <b>21.30</b>              | <b>11,417,100</b> | <b>11,720,600</b> |
| <b>WWAMI Medical Education</b>                    |                |                   |                   |                           |                   |                   |
| 12.01 Continuation of Five Additional Seats       | 0.00           | 186,300           | 186,300           | 0.00                      | 186,300           | 186,300           |
| 12.02 Continuation of Five Additional Seats       | 0.00           | 186,300           | 186,300           | 0.00                      | 186,300           | 186,300           |
| 12.03 Five Additional Seats                       | 1.50           | 287,500           | 287,500           | 1.50                      | 287,000           | 287,000           |
| <b>Family Medicine Residency</b>                  |                |                   |                   |                           |                   |                   |
| 12.01 Residency Build-Out                         | 0.00           | 180,000           | 180,000           | 0.00                      | 180,000           | 180,000           |
| 12.02 Residency Support                           | 1.50           | 502,700           | 502,700           | 1.50                      | 502,200           | 502,200           |
| <b>Psychiatry Residency Program</b>               |                |                   |                   |                           |                   |                   |
| 12.01 Increase State Support                      | 0.00           | 36,400            | 36,400            | 0.00                      | 36,400            | 36,400            |
| <b>13.00 FY 2016 Gov's Recommendation</b>         | <b>24.30</b>   | <b>12,885,500</b> | <b>13,186,700</b> | <b>24.30</b>              | <b>12,795,300</b> | <b>13,098,800</b> |
| <b>Amount Change From Original Appropriation</b>  | <b>3.00</b>    | <b>1,529,800</b>  | <b>1,531,100</b>  | <b>3.00</b>               | <b>1,439,600</b>  | <b>1,443,200</b>  |
| <b>Percent Change From Original Appropriation</b> | <b>14.08%</b>  | <b>13.47%</b>     | <b>13.14%</b>     | <b>14.08%</b>             | <b>12.68%</b>     | <b>12.38%</b>     |