	FY2011	FY2012	CBHE	Governor FY12	House	Senate	TAFP	Adjusted for Expenditure
Program	Appropriation	UM Request	Recommendation	Recommendation	Recommendation	Recommendation	Recommendation	•
General Operations Percent Increase in Core	(1) \$427,957,662 0.0%	,,	\$427,957,662 0.0%	\$398,000,626 -7.0%	\$398,000,626 ( -7.0%	9) \$407,391,244 -4.8%	(9) 403,634,997 -5.68%	(9) 393,493,654 (9) -8.05%
Total Recurring Increase/(Decrease)	\$427,957,662 0		\$427,957,662 (2) 0	\$398,000,626 (29,957,036) (3)	\$398,000,626 (29,957,036)	\$407,391,244 (20,566,418)	\$403,634,997 (24,322,665)	\$393,493,654 (34,464,008)
Pharmacy Doctorate Program UMKC M	SU	\$2,000,000			\$2,000,000	\$0	\$2,000,000	
UMC Hospital & Clinics & Ellis Fischel Cancer Ctr Increase/Decrease in recurring Percent Change in recurring	\$8,454,932 0 0.0%	4,820,953	\$8,454,932 0 0.0%	\$0 (8,454,932) (4) -100.0%	\$0 (8,454,932) -100.0%	\$0 (8,454,932) -100.0%	\$0 (8,454,932) -100.0%	
Missouri Rehabilitation Ctr. Increase/Decrease in recurring Percent Change in recurring	\$10,337,870 0 0.0%	1,748,012	\$10,337,870 0 0.0%	\$10,337,870 0 0.0%	\$10,337,870 0 0.0%	\$10,337,870 0 0.0%	\$10,337,870 0 0.0%	
Institute of Mental Health Increase/Decrease in recurring Percent Change in recurring (1) Includes general revenue and lottery	\$500,000 0 0.0% proceed funds.	(500,000)	\$250,000 (250,000) -50.0%	\$0 (500,000) (5) -100.0%	\$0 (500,000) -100.0%	\$0 (500,000) -100.0%	\$0 (500,000) -100.0%	
Als Gove Receive programse includes and conservation and a second	faculty compensation	\$10,800,000)1 \$t5 \$ .944 is a program (\$2,000,999)%n	equity adjustment (\$1)86 naintenance & repaining	(3,729), support for 0 restment (\$29,400,000),	\$2,880,299 (1 0 0.0%	0) \$2,880,299 0 0.0%	(11) \$1,500,000 (1,380,299) -47.9%	(11)
Alther Governmendation incl influtes Several appropriated for bad de	ebts. 0	436,480	0	0	\$0 0	\$0 0	\$0 0	

N/A

0

N/A

0

\$1,227,605

 

Whith which is the propriet of the provided of 0 N/A \$1,227,605 \$1,227,605 0

(7) This recommendation is from Healthy Families Trust Fund - no general revenue appropriation.