

Program		FY2005	FY2006	CBHE	Governor's FY06	House	Senate	Truly Agreed	HB3
		Appropriation	UM Request	Recommend.	Recommend.	Recommend.	Recommend.	to and Finally	Signed on 6/23/05
								Passed	with line item vetos
General Operations	(1)	\$400,819,361	\$481,057,148	\$425,863,769	\$400,819,361	\$400,819,361	\$382,621,873	\$400,819,361	\$400,819,361
Percent Increase in Core		0.0%	20.0%	6.2%	0.0%	0.0%	-4.5%	0.0%	0.0%
Total Recurring		400,819,361	\$481,057,148	\$425,863,769	\$400,819,361	\$400,819,361	\$382,621,873	\$400,819,361	\$400,819,361
Increase/(Decrease)		0	80,237,787 (2)	25,044,408	0	0	(18,197,488)	0	0
Percent		0.0%	20.0%	6.2%	0.0%	0.0%	-4.5%	0.0%	0.0%
Total Appropriations		\$400,819,361	\$481,057,148	\$425,863,769	\$400,819,361	\$400,819,361	\$382,621,873	\$400,819,361	\$400,819,361
Increase		0	80,237,787	25,044,408	0	0	(18,197,488)	0	0
Percent		0.0%	20.0%	6.2%	0.0%	0.0%	-4.5%	0.0%	0.0%
UMKC School of Dentistry		\$0	\$0	\$0	\$0	\$1,950,000	\$1,000,000	\$1,000,000	\$1,000,000
Increase		0	0	0	0	1,950,000	1,000,000	1,000,000	1,000,000
Percent		0.0%	0.0%	0.0%	0.0%	14.8%	7.6%	7.6%	7.6%
UMC Hospital & Clinics & Ellis Fischel									
Cancer Ctr		\$13,135,457	\$13,962,991	\$13,962,990	\$13,135,457	\$13,135,457	\$11,821,911	\$13,135,457	\$13,135,457
Increase		0	827,534	827,533	0	0	(1,313,546)	0	0
Percent		0.0%	6.3%	6.3%	0.0%	0.0%	-10.0%	0.0%	0.0%
Missouri Rehabilitation Ctr.		\$10,116,691	\$10,754,043	\$10,754,043	\$10,116,691	\$10,116,691	\$9,105,022	\$10,116,691	\$10,116,691
Increase		0	637,352	637,352	0	0	(1,011,669)	0	0
Percent		0.0%	6.3%	6.3%	0.0%	0.0%	-10.0%	0.0%	0.0%
Institute of Mental Health		\$2,299,850	\$2,444,741	\$2,444,741	\$1,839,880	\$1,839,880	\$2,299,850	\$2,299,850	\$1,839,880
Increase		0	144,891	144,891	(459,970)	(459,970)	0	0	(459,970)
Percent		0.0%	6.3%	6.3%	-20.0%	-20.0%	0.0%	0.0%	-20.0%
Missouri Kidney Program		\$4,016,774	\$4,269,831	\$4,269,831	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774	\$4,016,774
Increase		0	253,057	253,057	0	0	0	0	0
Percent		0.0%	6.3%	6.3%	0.0%	0.0%	0.0%	0.0%	0.0%