

University of Iowa General Education Fund	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		Revenue Changes	Estimated Budget	Revenue Char
					Actual	Original Budget	Estimated Budget	Revenue Char			
<b>Revenues</b>											
State Appropriations	247,327,649	255,836,163	236,937,122	232,423,103	220,501,286	219,937,344	194,228	220,131,572	6,1	3,7	
Appropriations - Nonrecurring											
201-Federal Support											
301-Interest	885,140	1,232,613	864,338	1,402,523	1,291,081	1,399,656		1,399,656	(2		
402-Tuition and Fees	118,707,995	125,772,900	142,360,121	170,198,158	194,963,659	206,271,000		206,271,000	8,2		
501-Reimb. Indirect Costs	29,401,318	31,240,727	35,064,290	37,180,688	38,616,558	40,853,000		40,853,000	2,0		
606-Sales and Services											
704-Other Income (specify)	84,189	58,031	86,098	87,793	100,161	125,000		125,000			
<b>Total Revenues</b>	<b>396,406,291</b>	<b>414,140,434</b>	<b>415,311,969</b>	<b>441,292,265</b>	<b>455,472,745</b>	<b>468,586,000</b>	<b>194,228</b>	<b>468,780,228</b>	<b>19,9</b>		
<b>Expenditures</b>											
<b>Compensation</b>											
Fac. & Inst. Off. Salaries	152,639,628	160,433,704	155,898,282	163,885,201	161,739,350	165,947,201		165,947,201	2,1		
Prof. & Scientific Salaries	42,829,982	44,977,300	46,562,189	47,701,011	56,449,423	54,980,811		54,980,811	2,2		
General Services Staff Sal.	42,061,627	43,818,358	45,641,921	49,541,479	47,037,061	50,261,176		50,261,176	2,5		
Hourly Wages	2,841,545	3,235,526	3,207,734	3,093,573	3,054,902	2,897,973		2,897,973			
Total Salaries	240,372,782	252,464,888	251,310,126	264,221,264	268,280,736	274,087,161	0	274,087,161	6,9		
Fac. & Inst. Off. Benefits	30,686,570	33,264,159	33,711,817	34,508,259	37,417,131	40,185,799		40,185,799	9		
Prof. & Scientific Benefits	12,456,746	13,402,999	14,179,572	15,748,200	19,440,056	17,552,189		17,552,189	1,1		
General Services Staff Ben.	14,155,893	14,940,662	17,468,906	19,009,677	21,917,701	22,129,824		22,129,824	1,1		
Hourly Benefits	165,256	188,596	137,096	120,553	158,151	150,027		150,027			
Total Benefits	57,464,465	61,796,416	65,497,391	69,386,689	78,933,039	80,017,839	0	80,017,839	3,3		
<b>Subtotal</b>	<b>297,837,247</b>	<b>314,261,304</b>	<b>316,807,517</b>	<b>333,607,953</b>	<b>347,213,775</b>	<b>354,105,000</b>	<b>0</b>	<b>354,105,000</b>	<b>10,3</b>		
<b>Other Expenditures</b>											
304-Supplies and Services	37,784,947	39,760,081	38,915,922	38,186,393	33,691,489	34,461,000	194,228	34,655,228	1,7		
315-Library Acquisition	9,029,646	9,443,266	9,898,222	10,390,988	10,819,750	11,413,000		11,413,000	5		
403-Utilities	16,222,793	17,030,055	16,690,331	18,376,713	19,112,883	20,628,000		20,628,000	1,3		
409-Bidg. Repairs	8,369,604	6,527,988	5,063,564	6,791,133	5,245,684	6,054,000		6,054,000	3,2		
501-Equipment	6,887,053	6,265,073	4,684,854	4,634,718	5,017,074	6,503,000		6,503,000			
803-Student Aid	20,275,001	20,852,667	23,251,559	29,304,367	34,372,090	35,422,000		35,422,000	2,6		
<b>Subtotal</b>	<b>98,569,044</b>	<b>99,879,130</b>	<b>98,504,452</b>	<b>107,684,312</b>	<b>108,258,970</b>	<b>114,481,000</b>	<b>194,228</b>	<b>114,675,228</b>	<b>9,6</b>		
<b>Total Expenditures</b>	<b>396,406,291</b>	<b>414,140,434</b>	<b>415,311,969</b>	<b>441,292,265</b>	<b>455,472,745</b>	<b>468,586,000</b>	<b>194,228</b>	<b>468,780,228</b>	<b>19,9</b>		

University of Iowa University Hospitals	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			Reve Char
					Actual	Original Budget	Revenue Changes	Estimated Budget	
<b>Revenues</b>									
State Appropriations	32,515,915	33,040,152	29,995,476	28,833,519	27,354,545	27,284,584		27,284,584	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	1,210,856	1,847,600	2,301,323	2,511,348	2,881,037	2,868,400		2,868,400	(2
606-Sales and Services	393,859,514	430,859,788	473,302,171	514,887,817	576,687,295	622,082,216	(40,377,200)	581,705,016	41,1
704-Other Income (specify)	389,998	449,743	331,706	563,816	421,557	537,600		537,600	(
<b>Total Revenues</b>	<b>427,976,283</b>	<b>466,197,283</b>	<b>505,930,676</b>	<b>546,796,500</b>	<b>607,344,434</b>	<b>652,772,800</b>	<b>(40,377,200)</b>	<b>612,395,600</b>	<b>40,8</b>
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	22,436,931	21,344,219	15,577,176	16,947,790	19,379,977	20,575,568		20,575,568	4,2
Prof. & Scientific Salaries	116,690,674	121,473,354	144,990,821	156,713,123	164,884,894	184,392,118	(15,097,500)	169,294,618	5,0
General Services Staff Sal.	57,872,924	60,001,757	62,368,787	68,494,169	72,041,966	79,584,965		79,584,965	2,7
Hourly Wages	4,715,049	5,393,058	5,790,910	6,452,020	7,566,004	5,910,858		5,910,858	(
Total Salaries	201,715,578	208,212,388	228,727,694	248,607,102	263,872,841	290,463,509	(15,097,500)	275,366,009	11,9
Fac. & Inst. Off. Benefits	3,903,926	3,240,572	3,284,724	3,391,018	4,052,338	4,639,432		4,639,432	7
Prof. & Scientific Benefits	31,272,399	32,375,622	35,546,137	39,061,597	46,316,901	57,852,782	(6,902,500)	50,950,282	6,9
General Services Staff Ben.	19,305,869	19,915,058	23,479,026	26,941,479	32,656,296	34,536,735		34,536,735	1,4
Hourly Benefits	333,089	374,267	307,310	294,478	406,963	316,342		316,342	
Total Benefits	54,815,283	55,905,519	62,617,197	69,688,572	83,432,498	97,345,291	(6,902,500)	90,442,791	9,1
<b>Subtotal</b>	<b>256,530,861</b>	<b>264,117,907</b>	<b>291,344,891</b>	<b>318,295,674</b>	<b>347,305,339</b>	<b>387,808,800</b>	<b>(22,000,000)</b>	<b>365,808,800</b>	<b>21,1</b>
<b>Other Expenditures</b>									
304-Supplies and Services	156,196,624	187,463,876	190,483,909	202,675,749	236,537,715	233,283,200	(18,377,200)	214,906,000	18,0
315-Library Acquisition									
403-Utilities	11,071,130	12,524,772	12,992,087	13,534,002	14,497,608	15,486,400		15,486,400	1,6
409-Bidg. Repairs	1,787,426	511,852	96,627	6,984,022	10,092	7,376,500		7,376,500	
501-Equipment	2,390,242	1,578,876	11,013,162	5,307,053	8,993,680	8,817,900		8,817,900	
803-Student Aid									
<b>Subtotal</b>	<b>171,445,422</b>	<b>202,079,376</b>	<b>214,585,785</b>	<b>228,500,826</b>	<b>260,039,095</b>	<b>264,964,000</b>	<b>(18,377,200)</b>	<b>246,586,800</b>	<b>19,6</b>
<b>Total Expenditures</b>	<b>427,976,283</b>	<b>466,197,283</b>	<b>505,930,676</b>	<b>546,796,500</b>	<b>607,344,434</b>	<b>652,772,800</b>	<b>(40,377,200)</b>	<b>612,395,600</b>	<b>40,8</b>

University of Iowa Psychiatric Hospital	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char
<b>Revenues</b>									
State Appropriations	8,200,258	8,411,522	7,677,169	7,442,887	7,061,115	7,043,056		7,043,056	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	848,488	843,782	1,033,200	971,948	1,073,922	911,900		911,900	(
606-Sales and Services	8,463,240	8,696,858	9,566,598	10,234,717	11,622,228	10,861,744	1,119,632	11,981,376	1,8
704-Other Income (specify)									
<b>Total Revenues</b>	<b>17,511,986</b>	<b>17,952,162</b>	<b>18,276,967</b>	<b>18,649,552</b>	<b>19,757,265</b>	<b>18,816,700</b>	<b>1,119,632</b>	<b>19,936,332</b>	<b>1,8</b>
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	2,366,869	2,455,126	2,529,260	2,634,717	2,621,579	1,534,398		1,534,398	
Prof. & Scientific Salaries	5,529,190	5,530,171	6,530,901	6,057,823	6,084,982	7,198,914	159,526	7,358,440	7
General Services Staff Sal.	2,694,731	2,740,474	2,908,737	2,978,096	3,235,325	3,024,690	280,194	3,304,884	
Hourly Wages	210,373	188,505	166,113	226,930	222,869	125,123		125,123	
Total Salaries	10,801,163	10,914,276	12,135,011	11,897,566	12,164,755	11,883,125	439,720	12,322,845	9
Fac. & Inst. Off. Benefits	511,060	520,965	529,871	526,868	550,529	339,102		339,102	
Prof. & Scientific Benefits	1,426,054	1,377,124	1,584,926	1,635,683	1,716,212	1,826,486	40,474	1,866,960	3
General Services Staff Ben.	881,046	880,717	1,054,140	1,148,642	1,444,391	1,293,310	119,806	1,413,116	
Hourly Benefits	14,218	13,337	8,569	6,635	9,577	5,377		5,377	
Total Benefits	2,832,378	2,792,143	3,177,506	3,317,828	3,720,709	3,464,275	160,280	3,624,555	4
<b>Subtotal</b>	<b>13,633,541</b>	<b>13,706,419</b>	<b>15,312,517</b>	<b>15,215,394</b>	<b>15,885,464</b>	<b>15,347,400</b>	<b>600,000</b>	<b>15,947,400</b>	<b>1,3</b>
<b>Other Expenditures</b>									
304-Supplies and Services	2,885,549	3,483,471	2,167,311	2,557,545	2,834,953	2,367,800	519,632	2,887,432	2
315-Library Acquisition									
403-Utilities	661,702	757,949	797,139	876,613	1,036,848	1,101,500		1,101,500	2
409-Bidg. Repairs	300,646								
501-Equipment	30,548	4,323							
803-Student Aid									
<b>Subtotal</b>	<b>3,878,445</b>	<b>4,245,743</b>	<b>2,964,450</b>	<b>3,434,158</b>	<b>3,871,801</b>	<b>3,469,300</b>	<b>519,632</b>	<b>3,988,932</b>	<b>4</b>
<b>Total Expenditures</b>	<b>17,511,986</b>	<b>17,952,162</b>	<b>18,276,967</b>	<b>18,649,552</b>	<b>19,757,265</b>	<b>18,816,700</b>	<b>1,119,632</b>	<b>19,936,332</b>	<b>1,8</b>

University of Iowa Center for Disabilities and Development	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char
<b>Revenues</b>									
State Appropriations	7,268,512	7,487,966	6,883,963	6,724,505	6,379,581	6,363,265		6,363,265	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs	85,993	64,436	99,980	114,528	164,492	180,000		180,000	
606-Sales and Services	1,538,202	1,637,721	1,558,705	1,678,577	2,179,981	2,299,135		2,299,135	2
704-Other Income (specify)									
<b>Total Revenues</b>	<b>8,892,707</b>	<b>9,190,123</b>	<b>8,542,648</b>	<b>8,517,610</b>	<b>8,724,054</b>	<b>8,842,400</b>	<b>0</b>	<b>8,842,400</b>	<b>3</b>
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	394,792	397,176	489,532	515,894	487,935	564,498		564,498	1
Prof. & Scientific Salaries	2,882,161	3,015,468	2,909,982	2,802,593	2,626,838	3,041,953		3,041,953	2
General Services Staff Sal.	1,561,117	1,559,572	1,575,280	1,557,750	1,580,466	1,719,562		1,719,562	
Hourly Wages	268,056	280,772	184,799	144,604	296,455	198,931		198,931	1
Total Salaries	5,106,126	5,252,988	5,159,593	5,020,841	4,991,694	5,524,944	0	5,524,944	4
Fac. & Inst. Off. Benefits	79,666	79,233	98,811	99,803	99,148	115,402		115,402	
Prof. & Scientific Benefits	866,416	901,795	911,146	894,627	896,846	962,847		962,847	
General Services Staff Ben.	531,297	529,225	610,382	632,746	734,208	755,338		755,338	
Hourly Benefits	23,629	21,098	8,412	5,322	15,911	10,669		10,669	
Total Benefits	1,501,008	1,531,351	1,628,751	1,632,498	1,746,113	1,844,256	0	1,844,256	1
<b>Subtotal</b>	<b>6,607,134</b>	<b>6,784,339</b>	<b>6,788,344</b>	<b>6,653,339</b>	<b>6,737,807</b>	<b>7,369,200</b>	<b>0</b>	<b>7,369,200</b>	<b>5</b>
<b>Other Expenditures</b>									
304-Supplies and Services	1,734,878	1,892,609	1,290,567	1,196,352	1,688,056	1,255,800		1,255,800	(2)
315-Library Acquisition									
403-Utilities	170,764	179,180	168,271	169,699	197,890	217,400		217,400	(
409-Bidg. Repairs	169,336	164,563	242,417	361,033	57,529				
501-Equipment	210,595	169,432	53,049	137,187	42,772				
803-Student Aid									
<b>Subtotal</b>	<b>2,285,573</b>	<b>2,405,784</b>	<b>1,754,304</b>	<b>1,864,271</b>	<b>1,986,247</b>	<b>1,473,200</b>	<b>0</b>	<b>1,473,200</b>	<b>(2)</b>
<b>Total Expenditures</b>	<b>8,892,707</b>	<b>9,190,123</b>	<b>8,542,648</b>	<b>8,517,610</b>	<b>8,724,054</b>	<b>8,842,400</b>	<b>0</b>	<b>8,842,400</b>	<b>3</b>

University of Iowa Oakdale Campus	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		
					Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Char
<b>Revenues</b>									
State Appropriations	3,153,570	3,207,848	2,905,110	2,808,191	2,664,149	2,657,335		2,657,335	
201-Federal Support									
301-Interest				5,037	207	6,000		6,000	
402-Tuition and Fees									
501-Reimb. Indirect Costs	303,817	369,577	300,442	320,557	309,024	325,000		325,000	
606-Sales and Services									
704-Other Income (specify)	130,648	79,924	79,989	69,492	68,289	75,000		75,000	
<b>Total Revenues</b>	<b>3,588,035</b>	<b>3,657,349</b>	<b>3,285,541</b>	<b>3,203,277</b>	<b>3,041,669</b>	<b>3,063,335</b>	<b>0</b>	<b>3,063,335</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries									
Prof. & Scientific Salaries	114,942	119,582	98,597	101,555	59,141	60,148		60,148	
General Services Staff Sal.	974,667	1,007,682	981,945	981,361	1,012,447	1,035,899		1,035,899	
Hourly Wages									
Total Salaries	1,089,609	1,127,264	1,080,542	1,082,916	1,071,588	1,096,047	0	1,096,047	
Fac. & Inst. Off. Benefits									
Prof. & Scientific Benefits	34,716	35,995	31,453	33,005	20,700	19,247		19,247	
General Services Staff Ben.	335,110	346,310	384,922	402,357	475,850	455,796		455,796	
Hourly Benefits									
Total Benefits	369,826	382,305	416,375	435,362	496,550	475,043	0	475,043	
<b>Subtotal</b>	<b>1,459,435</b>	<b>1,509,569</b>	<b>1,496,917</b>	<b>1,518,278</b>	<b>1,568,138</b>	<b>1,571,090</b>	<b>0</b>	<b>1,571,090</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	469,142	453,958	437,931	487,348	156,337	360,424		360,424	
315-Library Acquisition									
403-Utilities	1,115,250	1,558,223	1,130,922	1,120,376	1,214,969	990,621		990,621	
409-Bidg. Repairs	544,208	135,599	219,771	77,275	102,225	125,000		125,000	
501-Equipment						16,200		16,200	
803-Student Aid									
<b>Subtotal</b>	<b>2,128,600</b>	<b>2,147,780</b>	<b>1,788,624</b>	<b>1,684,999</b>	<b>1,473,531</b>	<b>1,492,245</b>	<b>0</b>	<b>1,492,245</b>	
<b>Total Expenditures</b>	<b>3,588,035</b>	<b>3,657,349</b>	<b>3,285,541</b>	<b>3,203,277</b>	<b>3,041,669</b>	<b>3,063,335</b>	<b>0</b>	<b>3,063,335</b>	

University of Iowa Hygienic Laboratory	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		Revenue Changes	Estimated Budget	Revenue Char
					Actual	Original Budget	Estimated Budget	Revenue Changes			
<b>Revenues</b>											
State Appropriations	4,054,141	4,203,122	4,072,618	4,018,388	3,812,270	3,802,520		46,941		3,849,461	
201-Federal Support											
301-Interest											
402-Tuition and Fees											
501-Reimb. Indirect Costs	94,326	79,879	25,572	41,937	102,873	82,056		(49,546)		32,510	
606-Sales and Services	1,927,605	1,928,958	2,339,564	2,398,914	2,735,129	2,838,685		49,546		2,888,231	
704-Other Income (specify)											
<b>Total Revenues</b>	<b>6,076,072</b>	<b>6,211,959</b>	<b>6,437,754</b>	<b>6,459,239</b>	<b>6,650,272</b>	<b>6,723,261</b>		<b>46,941</b>		<b>6,770,202</b>	
<b>Expenditures</b>											
<b>Compensation</b>											
Fac. & Inst. Off. Salaries											
Prof. & Scientific Salaries	2,584,619	2,669,779	2,756,122	2,874,475	2,958,669	3,048,809				3,048,809	
General Services Staff Sal.	1,210,219	1,261,449	1,335,082	1,348,813	1,382,072	1,444,098				1,444,098	
Hourly Wages	14,943	14,873	17,177	16,244	15,100	16,155				16,155	
Total Salaries	3,809,781	3,946,101	4,108,381	4,239,532	4,355,841	4,509,062		0		4,509,062	
Fac. & Inst. Off. Benefits											0
Prof. & Scientific Benefits	775,527	800,137	860,934	933,418	1,035,897	976,011				976,011	
General Services Staff Ben.	411,273	426,229	513,369	540,429	633,385	636,325				636,325	
Hourly Benefits	908	1,317	786	507	558	597				597	
Total Benefits	1,187,708	1,227,683	1,375,089	1,474,354	1,669,840	1,612,933		0		1,612,933	
<b>Subtotal</b>	<b>4,997,489</b>	<b>5,173,784</b>	<b>5,483,470</b>	<b>5,713,886</b>	<b>6,025,681</b>	<b>6,121,995</b>		<b>0</b>		<b>6,121,995</b>	
<b>Other Expenditures</b>											
304-Supplies and Services	1,078,583	1,038,175	954,284	745,353	624,591	601,266		46,941		648,207	
315-Library Acquisition											
403-Utilities											
409-Bidg. Repairs											
501-Equipment											
803-Student Aid											
<b>Subtotal</b>	<b>1,078,583</b>	<b>1,038,175</b>	<b>954,284</b>	<b>745,353</b>	<b>624,591</b>	<b>601,266</b>		<b>46,941</b>		<b>648,207</b>	
<b>Total Expenditures</b>	<b>6,076,072</b>	<b>6,211,959</b>	<b>6,437,754</b>	<b>6,459,239</b>	<b>6,650,272</b>	<b>6,723,261</b>		<b>46,941</b>		<b>6,770,202</b>	

University of Iowa Family Practice Program	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Char
<b>Revenues</b>									
State Appropriations	2,386,901	2,460,405	2,261,623	2,193,798	2,081,271	2,075,948		2,075,948	
201-Federal Support									
301-Interest	20,633	24,827	19,639	15,086	7,751	15,000		15,000	
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>2,407,534</b>	<b>2,485,232</b>	<b>2,281,262</b>	<b>2,208,884</b>	<b>2,089,022</b>	<b>2,090,948</b>	<b>0</b>	<b>2,090,948</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	1,909,521	1,969,886	1,800,132	1,755,038	1,665,016	1,660,758		1,660,758	
Prof. & Scientific Salaries	184,799	230,398	230,445	235,917	194,160	230,217		230,217	
General Services Staff Sal.	91,660	65,566	57,761	53,348	51,086	62,971		62,971	
Hourly Wages	43,436	24,386	5,071	1,756	5,185	8,604		8,604	
Total Salaries	2,229,416	2,290,236	2,093,409	2,046,059	1,915,447	1,962,550	0	1,962,550	
Fac. & Inst. Off. Benefits								0	
Prof. & Scientific Benefits	56,363	70,174	73,705	76,646	67,955	73,670		73,670	
General Services Staff Ben.	31,453	22,541	22,627	21,872	24,011	27,707		27,707	
Hourly Benefits	3,517	1,563	101	43	156	257		257	
Total Benefits	91,333	94,278	96,433	98,561	92,122	101,634	0	101,634	
<b>Subtotal</b>	<b>2,320,749</b>	<b>2,384,514</b>	<b>2,189,842</b>	<b>2,144,620</b>	<b>2,007,569</b>	<b>2,064,184</b>	<b>0</b>	<b>2,064,184</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	86,785	100,718	91,420	64,264	81,453	26,764		26,764	
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment									
803-Student Aid									
<b>Subtotal</b>	<b>86,785</b>	<b>100,718</b>	<b>91,420</b>	<b>64,264</b>	<b>81,453</b>	<b>26,764</b>	<b>0</b>	<b>26,764</b>	
<b>Total Expenditures</b>	<b>2,407,534</b>	<b>2,485,232</b>	<b>2,281,262</b>	<b>2,208,884</b>	<b>2,089,022</b>	<b>2,090,948</b>	<b>0</b>	<b>2,090,948</b>	

University of Iowa SCHS	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			Reve Char
					Actual	Original Budget	Revenue Changes	Estimated Budget	
<b>Revenues</b>									
State Appropriations	651,923	689,890	668,612	685,914	650,730	649,066		649,066	
201-Federal Support	2,176,659	1,895,774	3,127,491	2,530,102	3,081,766	2,725,293		2,725,293	(1)
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services	299,781	307,825	396,365	150,703	387,508	175,000		175,000	
704-Other Income (specify)	759,433	1,141,045	928,158	754,983	499,339	1,297,918		1,297,918	
<b>Total Revenues</b>	<b>3,887,796</b>	<b>4,034,534</b>	<b>5,120,626</b>	<b>4,121,702</b>	<b>4,619,343</b>	<b>4,847,277</b>	<b>0</b>	<b>4,847,277</b>	<b>(</b>
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	406,917	458,189	424,766	408,218	384,267	439,258		439,258	(
Prof. & Scientific Salaries	1,448,986	1,602,733	1,740,171	1,459,121	2,023,713	1,735,168		1,735,168	1
General Services Staff Sal.	594,666	705,918	665,242	645,629	820,199	612,897		612,897	
Hourly Wages	60,805	178,043	173,800	184,636	303,455	189,540		189,540	
Total Salaries	2,511,374	2,944,883	3,003,979	2,697,604	3,531,634	2,976,863	0	2,976,863	1
Fac. & Inst. Off. Benefits	87,977	97,167	90,518	83,823	81,128	81,611		81,611	
Prof. & Scientific Benefits	441,413	485,850	552,993	468,771	706,571	766,580		766,580	(1)
General Services Staff Ben.	203,880	241,071	258,371	260,218	381,058	269,693		269,693	
Hourly Benefits	6,367	18,217	15,827	13,285	22,304	13,960		13,960	
Total Benefits	739,637	842,305	917,709	826,097	1,191,061	1,131,844	0	1,131,844	(1)
<b>Subtotal</b>	<b>3,251,011</b>	<b>3,787,188</b>	<b>3,921,688</b>	<b>3,523,701</b>	<b>4,722,695</b>	<b>4,108,707</b>	<b>0</b>	<b>4,108,707</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	937,542	788,350	737,476	738,794	693,585	728,570		728,570	(1)
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment	23,518	4,914	25,499	13,247	8,832	10,000		10,000	
803-Student Aid									
<b>Subtotal</b>	<b>961,060</b>	<b>793,264</b>	<b>762,975</b>	<b>752,041</b>	<b>702,417</b>	<b>738,570</b>	<b>0</b>	<b>738,570</b>	<b>(1</b>
<b>Total Expenditures</b>	<b>4,212,071</b>	<b>4,580,452</b>	<b>4,684,663</b>	<b>4,275,742</b>	<b>5,425,112</b>	<b>4,847,277</b>	<b>0</b>	<b>4,847,277</b>	<b>(</b>

University of Iowa All General Appropriated Units	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			Revenue Char
					Actual	Original Budget	Revenue Changes	Estimated Budget	
<b>Revenues</b>									
State Appropriations	305,558,869	315,337,068	291,401,693	285,130,305	270,504,947	269,813,118	241,169	270,054,287	6,1
Appropriations - Nonrecurring									3,7
201-Federal Support	2,176,659	1,895,774	3,127,491	2,530,102	3,081,766	2,725,293	0	2,725,293	(1)
301-Interest	905,773	1,257,440	883,977	1,422,646	1,299,039	1,420,656	0	1,420,656	(2)
402-Tuition and Fees	118,707,995	125,772,900	142,360,121	170,198,158	194,963,659	206,271,000	0	206,271,000	8,2
501-Reimb. Indirect Costs	31,944,798	34,446,001	38,824,807	41,141,006	43,147,906	45,220,356	(49,546)	45,170,810	1,8
606-Sales and Services	406,088,342	443,431,150	487,163,403	529,350,728	593,612,141	638,256,780	(39,208,022)	599,048,758	43,2
704-Other Income (specify)	1,364,268	1,728,743	1,425,951	1,476,084	1,089,346	2,035,518	0	2,035,518	(
<b>Total Revenues</b>	<b>866,746,704</b>	<b>923,869,076</b>	<b>965,187,443</b>	<b>1,031,249,029</b>	<b>1,107,698,804</b>	<b>1,165,742,721</b>	<b>(39,016,399)</b>	<b>1,126,726,322</b>	<b>62,8</b>
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	180,154,658	187,058,300	176,719,148	186,146,858	186,278,124	190,721,681	0	190,721,681	6,5
Prof. & Scientific Salaries	172,265,353	179,618,785	205,819,228	217,945,618	235,281,820	254,688,138	(14,937,974)	239,750,164	8,4
General Services Staff Sal.	107,061,611	111,160,776	115,534,755	125,600,645	127,160,622	137,746,258	280,194	138,026,452	5,3
Hourly Wages	8,154,207	9,315,163	9,545,604	10,119,763	11,463,970	9,347,184	0	9,347,184	1
Total Salaries	467,635,829	487,153,024	507,618,735	539,812,884	560,184,536	592,503,261	(14,657,780)	577,845,481	20,5
Fac. & Inst. Off. Benefits	35,269,199	37,202,096	37,715,741	38,609,771	42,200,274	45,361,346	0	45,361,346	1,7
Prof. & Scientific Benefits	47,329,634	49,449,696	53,740,866	58,851,947	70,201,138	80,029,812	(6,862,026)	73,167,786	8,4
General Services Staff Ben.	35,855,821	37,301,813	43,791,743	48,957,420	58,266,900	60,104,728	119,806	60,224,534	2,5
Hourly Benefits	546,984	618,395	478,101	440,823	613,620	497,229	0	497,229	
Total Benefits	119,001,638	124,572,000	135,726,451	146,859,961	171,281,932	185,993,115	(6,742,220)	179,250,895	12,9
<b>Subtotal</b>	<b>586,637,467</b>	<b>611,725,024</b>	<b>643,345,186</b>	<b>686,672,845</b>	<b>731,466,468</b>	<b>778,496,376</b>	<b>(21,400,000)</b>	<b>757,096,376</b>	<b>33,4</b>
<b>Other Expenditures</b>									
304-Supplies and Services	201,174,050	234,981,238	235,078,820	246,651,798	276,308,179	273,084,824	(17,616,399)	255,468,425	19,6
315-Library Acquisition	9,029,646	9,443,266	9,898,222	10,390,988	10,819,750	11,413,000	0	11,413,000	5
403-Utilities	29,241,639	32,050,179	31,778,750	34,077,403	36,060,198	38,423,921	0	38,423,921	3,1
409-Bidg. Repairs	11,171,220	7,340,002	5,622,379	14,213,463	5,415,530	13,555,500	0	13,555,500	3,2
501-Equipment	9,541,956	8,022,618	15,776,564	10,092,205	14,062,358	15,347,100	0	15,347,100	
803-Student Aid	20,275,001	20,852,667	23,251,559	29,304,367	34,372,090	35,422,000	0	35,422,000	2,6
<b>Subtotal</b>	<b>280,433,512</b>	<b>312,689,970</b>	<b>321,406,294</b>	<b>344,730,224</b>	<b>377,038,105</b>	<b>387,246,345</b>	<b>(17,616,399)</b>	<b>369,629,946</b>	<b>29,3</b>
<b>Total Expenditures</b>	<b>867,070,979</b>	<b>924,414,994</b>	<b>964,751,480</b>	<b>1,031,403,069</b>	<b>1,108,504,573</b>	<b>1,165,742,721</b>	<b>(39,016,399)</b>	<b>1,126,726,322</b>	<b>62,8</b>

University of Iowa All Appropriated Units	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			Revenue Char
					Actual	Original Budget	Revenue Changes	Estimated Budget	
<b>Revenues</b>									
State Appropriations	308,495,109	318,303,309	294,092,817	287,422,685	272,687,036	271,989,628	241,169	272,230,797	6,1
Appropriations - Nonrecurring									3,7
201-Federal Support	2,176,659	1,895,774	3,127,491	2,530,102	3,081,766	2,725,293	0	2,725,293	(1)
301-Interest	905,773	1,257,440	883,977	1,422,646	1,299,039	1,420,656	0	1,420,656	(2)
402-Tuition and Fees	118,707,995	125,772,900	142,360,121	170,198,158	194,963,659	206,271,000	0	206,271,000	8,2
501-Reimb. Indirect Costs	31,944,798	34,446,001	38,824,807	41,141,006	43,147,906	45,220,356	(49,546)	45,170,810	1,8
606-Sales and Services	406,088,342	443,431,150	487,163,403	529,350,728	593,612,141	638,256,780	(39,208,022)	599,048,758	43,2
704-Other Income (specify)	1,364,268	1,728,743	1,425,951	1,476,084	1,089,346	2,035,518	0	2,035,518	(
<b>Total Revenues</b>	<b>869,682,944</b>	<b>926,835,317</b>	<b>967,878,567</b>	<b>1,033,541,409</b>	<b>1,109,880,893</b>	<b>1,167,919,231</b>	<b>(39,016,399)</b>	<b>1,128,902,832</b>	<b>62,8</b>
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	180,788,250	187,690,242	177,288,033	186,676,610	186,815,625	191,259,567	0	191,259,567	6,5
Prof. & Scientific Salaries	172,989,921	180,420,560	206,572,938	218,519,062	235,739,418	255,254,279	(14,937,974)	240,316,305	8,4
General Services Staff Sal.	107,228,687	111,303,979	115,673,620	125,715,147	127,270,052	137,863,870	280,194	138,144,064	5,3
Hourly Wages	8,190,582	9,342,785	9,555,502	10,127,579	11,471,633	9,357,260	0	9,357,260	1
Total Salaries	469,197,440	488,757,566	509,090,093	541,038,398	561,296,728	593,734,976	(14,657,780)	579,077,196	20,5
Fac. & Inst. Off. Benefits	35,383,074	37,312,552	37,821,035	38,706,776	42,305,317	45,483,593	0	45,483,593	1,7
Prof. & Scientific Benefits	47,550,555	49,692,248	53,980,844	59,035,988	70,359,576	80,210,973	(6,862,026)	73,348,947	8,4
General Services Staff Ben.	35,913,021	37,351,072	43,846,072	49,004,366	58,317,637	60,156,476	119,806	60,276,282	2,5
Hourly Benefits	549,539	619,662	478,689	441,301	614,150	497,875	0	497,875	
Total Benefits	119,396,189	124,975,534	136,126,640	147,188,431	171,596,680	186,348,917	(6,742,220)	179,606,697	12,9
<b>Subtotal</b>	<b>588,593,629</b>	<b>613,733,100</b>	<b>645,216,733</b>	<b>688,226,829</b>	<b>732,893,408</b>	<b>780,083,893</b>	<b>(21,400,000)</b>	<b>758,683,893</b>	<b>33,4</b>
<b>Other Expenditures</b>									
304-Supplies and Services	201,988,788	235,851,463	235,837,004	247,347,544	277,056,016	273,650,575	(17,616,399)	256,034,176	19,6
315-Library Acquisition	9,029,646	9,443,266	9,898,222	10,390,988	10,819,750	11,413,000	0	11,413,000	5
403-Utilities	29,241,639	32,050,179	31,778,789	34,077,403	36,060,198	38,423,921	0	38,423,921	3,1
409-Bldg. Repairs	11,171,220	7,340,002	5,622,379	14,213,463	5,415,530	13,555,500	0	13,555,500	3,2
501-Equipment	9,707,296	8,110,558	15,837,918	10,134,855	14,069,670	15,370,342	0	15,370,342	
803-Student Aid	20,275,001	20,852,667	23,251,559	29,304,367	34,372,090	35,422,000	0	35,422,000	2,6
<b>Subtotal</b>	<b>281,413,590</b>	<b>313,648,135</b>	<b>322,225,871</b>	<b>345,468,620</b>	<b>377,793,254</b>	<b>387,835,338</b>	<b>(17,616,399)</b>	<b>370,218,939</b>	<b>29,3</b>
<b>Total Expenditures</b>	<b>870,007,219</b>	<b>927,381,235</b>	<b>967,442,604</b>	<b>1,033,695,449</b>	<b>1,110,686,662</b>	<b>1,167,919,231</b>	<b>(39,016,399)</b>	<b>1,128,902,832</b>	<b>62,8</b>

University of Iowa Special Purpose Appropriations	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char
<b>Revenues</b>									
State Appropriations	2,936,240	2,966,241	2,691,124	2,292,380	2,182,089	2,176,510	0	2,176,510	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>2,936,240</b>	<b>2,966,241</b>	<b>2,691,124</b>	<b>2,292,380</b>	<b>2,182,089</b>	<b>2,176,510</b>	<b>0</b>	<b>2,176,510</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	633,592	631,942	568,885	529,752	537,501	537,886	0	537,886	
Prof. & Scientific Salaries	724,568	801,775	753,710	573,444	457,598	566,141	0	566,141	
General Services Staff Sal.	167,076	143,203	138,865	114,502	109,430	117,612	0	117,612	
Hourly Wages	36,375	27,622	9,898	7,816	7,663	10,076	0	10,076	
Total Salaries	1,561,611	1,604,542	1,471,358	1,225,514	1,112,192	1,231,715	0	1,231,715	
Fac. & Inst. Off. Benefits	113,875	110,456	105,294	97,005	105,043	122,247	0	122,247	
Prof. & Scientific Benefits	220,921	242,552	239,978	184,041	158,438	181,161	0	181,161	
General Services Staff Ben.	57,200	49,259	54,329	46,946	50,737	51,748	0	51,748	
Hourly Benefits	2,555	1,267	588	478	530	646	0	646	
Total Benefits	394,551	403,534	400,189	328,470	314,748	355,802	0	355,802	
<b>Subtotal</b>	<b>1,956,162</b>	<b>2,008,076</b>	<b>1,871,547</b>	<b>1,553,984</b>	<b>1,426,940</b>	<b>1,587,517</b>	<b>0</b>	<b>1,587,517</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	814,738	870,225	758,184	695,746	747,837	565,751	0	565,751	
315-Library Acquisition									
403-Utilities			39						
409-Bidg. Repairs									
501-Equipment	165,340	87,940	61,354	42,650	7,312	23,242	0	23,242	
803-Student Aid									
<b>Subtotal</b>	<b>980,078</b>	<b>958,165</b>	<b>819,577</b>	<b>738,396</b>	<b>755,149</b>	<b>588,993</b>	<b>0</b>	<b>588,993</b>	
<b>Total Expenditures</b>	<b>2,936,240</b>	<b>2,966,241</b>	<b>2,691,124</b>	<b>2,292,380</b>	<b>2,182,089</b>	<b>2,176,510</b>	<b>0</b>	<b>2,176,510</b>	

University of Iowa Primary Health Care	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char
<b>Revenues</b>									
State Appropriations	896,898	916,974	835,175	803,013	761,823	759,875		759,875	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>896,898</b>	<b>916,974</b>	<b>835,175</b>	<b>803,013</b>	<b>761,823</b>	<b>759,875</b>	<b>0</b>	<b>759,875</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	277,357	262,901	242,350	207,931	266,610	409,093		409,093	
Prof. & Scientific Salaries	137,043	178,348	184,307	195,640	104,591	101,753		101,753	
General Services Staff Sal.	42,341	23,646	18,878	19,747	16,767	19,834		19,834	
Hourly Wages	15,885	23,459	9,535	6,296	5,794	10,076		10,076	
Total Salaries	472,626	488,354	455,070	429,614	393,762	540,756	0	540,756	
Fac. & Inst. Off. Benefits	64,892	55,720	50,896	41,501	55,988	95,888		95,888	
Prof. & Scientific Benefits	41,726	53,781	58,794	61,484	34,764	32,559		32,559	
General Services Staff Ben.	14,566	8,134	7,400	8,097	7,184	8,727		8,727	
Hourly Benefits	529	992	583	434	429	646		646	
Total Benefits	121,713	118,627	117,673	111,516	98,365	137,820	0	137,820	
<b>Subtotal</b>	<b>594,339</b>	<b>606,981</b>	<b>572,743</b>	<b>541,130</b>	<b>492,127</b>	<b>678,576</b>	<b>0</b>	<b>678,576</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	297,121	305,205	262,432	261,883	269,696	81,299		81,299	
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment	5,438	4,788							
803-Student Aid									
<b>Subtotal</b>	<b>302,559</b>	<b>309,993</b>	<b>262,432</b>	<b>261,883</b>	<b>269,696</b>	<b>81,299</b>	<b>0</b>	<b>81,299</b>	
<b>Total Expenditures</b>	<b>896,898</b>	<b>916,974</b>	<b>835,175</b>	<b>803,013</b>	<b>761,823</b>	<b>759,875</b>	<b>0</b>	<b>759,875</b>	

University of Iowa State Cancer Registry	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char
<b>Revenues</b>									
State Appropriations	212,950	217,012	196,749	188,886	179,197	178,739		178,739	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>212,950</b>	<b>217,012</b>	<b>196,749</b>	<b>188,886</b>	<b>179,197</b>	<b>178,739</b>	<b>0</b>	<b>178,739</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	5,667	500	520	543	546	6,950		6,950	
Prof. & Scientific Salaries	17,217	17,235	13,301	16,349	16,937	22,947		22,947	
General Services Staff Sal.	34,174	35,398	27,812	38,973	29,614	51,215		51,215	
Hourly Wages									
Total Salaries	57,058	53,133	41,633	55,865	47,097	81,112	0	81,112	
Fac. & Inst. Off. Benefits	1,394	122	129	138	150	1,807		1,807	
Prof. & Scientific Benefits	5,251	5,239	4,110	5,313	5,641	7,343		7,343	
General Services Staff Ben.	11,756	12,176	10,902	15,979	13,919	22,534		22,534	
Hourly Benefits									
Total Benefits	18,401	17,537	15,141	21,430	19,710	31,684	0	31,684	
<b>Subtotal</b>	<b>75,459</b>	<b>70,670</b>	<b>56,774</b>	<b>77,295</b>	<b>66,807</b>	<b>112,796</b>	<b>0</b>	<b>112,796</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	110,435	118,923	121,952	80,867	112,390	42,701		42,701	
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment	27,056	27,419	18,023	30,724		23,242		23,242	
803-Student Aid									
<b>Subtotal</b>	<b>137,491</b>	<b>146,342</b>	<b>139,975</b>	<b>111,591</b>	<b>112,390</b>	<b>65,943</b>	<b>0</b>	<b>65,943</b>	
<b>Total Expenditures</b>	<b>212,950</b>	<b>217,012</b>	<b>196,749</b>	<b>188,886</b>	<b>179,197</b>	<b>178,739</b>	<b>0</b>	<b>178,739</b>	

University of Iowa Substance Abuse	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char
<b>Revenues</b>									
State Appropriations	75,158	77,286	70,810	68,553	65,037	64,871		64,871	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>75,158</b>	<b>77,286</b>	<b>70,810</b>	<b>68,553</b>	<b>65,037</b>	<b>64,871</b>	<b>0</b>	<b>64,871</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries									
Prof. & Scientific Salaries	37,857	36,071	15,646	23,959	25,473	46,979		46,979	
General Services Staff Sal.									
Hourly Wages	14,884	1,387	363	1,520	1,869				
Total Salaries	52,741	37,458	16,009	25,479	27,342	46,979	0	46,979	
Fac. & Inst. Off. Benefits									
Prof. & Scientific Benefits	11,546	10,964	4,991	7,787	8,547	15,033		15,033	
General Services Staff Ben.									
Hourly Benefits	1,861	153	5	44	101				
Total Benefits	13,407	11,117	4,996	7,831	8,648	15,033	0	15,033	
<b>Subtotal</b>	<b>66,148</b>	<b>48,575</b>	<b>21,005</b>	<b>33,310</b>	<b>35,990</b>	<b>62,012</b>	<b>0</b>	<b>62,012</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	9,010	18,735	32,139	23,317	24,532	2,859		2,859	
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment		9,976	17,666	11,926	4,515				
803-Student Aid									
<b>Subtotal</b>	<b>9,010</b>	<b>28,711</b>	<b>49,805</b>	<b>35,243</b>	<b>29,047</b>	<b>2,859</b>	<b>0</b>	<b>2,859</b>	
<b>Total Expenditures</b>	<b>75,158</b>	<b>77,286</b>	<b>70,810</b>	<b>68,553</b>	<b>65,037</b>	<b>64,871</b>	<b>0</b>	<b>64,871</b>	

University of Iowa Biocatalysis	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Char
<b>Revenues</b>									
State Appropriations	1,068,888	1,084,871	978,220	931,420	883,644	881,384		881,384	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>1,068,888</b>	<b>1,084,871</b>	<b>978,220</b>	<b>931,420</b>	<b>883,644</b>	<b>881,384</b>	<b>0</b>	<b>881,384</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	334,096	361,670	302,108	317,303	270,345	121,843		121,843	
Prof. & Scientific Salaries	147,282	167,551	195,337	178,461	170,566	201,974		201,974	
General Services Staff Sal.	30,024	43,609	41,558	39,724	41,613	25,512		25,512	
Hourly Wages									
Total Salaries	511,402	572,830	539,003	535,488	482,524	349,329	0	349,329	
Fac. & Inst. Off. Benefits	43,537	52,938	50,401	54,929	48,905	24,552		24,552	
Prof. & Scientific Benefits	44,921	50,935	61,992	58,000	59,698	64,630		64,630	
General Services Staff Ben.	10,053	15,001	16,184	16,286	19,558	11,225		11,225	
Hourly Benefits									
Total Benefits	98,511	118,874	128,577	129,215	128,161	100,407	0	100,407	
<b>Subtotal</b>	<b>609,913</b>	<b>691,704</b>	<b>667,580</b>	<b>664,703</b>	<b>610,685</b>	<b>449,736</b>	<b>0</b>	<b>449,736</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	341,578	350,488	284,975	266,717	270,162	431,648		431,648	
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment	117,397	42,679	25,665		2,797				
803-Student Aid									
<b>Subtotal</b>	<b>458,975</b>	<b>393,167</b>	<b>310,640</b>	<b>266,717</b>	<b>272,959</b>	<b>431,648</b>	<b>0</b>	<b>431,648</b>	
<b>Total Expenditures</b>	<b>1,068,888</b>	<b>1,084,871</b>	<b>978,220</b>	<b>931,420</b>	<b>883,644</b>	<b>881,384</b>	<b>0</b>	<b>881,384</b>	

University of Iowa Iowa Birth Defects Registry	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		Revenue Changes	Estimated Budget	Revenue Char
					Actual	Original Budget	Estimated Budget	Revenue Changes			
<b>Revenues</b>											
State Appropriations	51,724	53,266	48,806	47,170	44,750	44,636				44,636	
201-Federal Support											
301-Interest											
402-Tuition and Fees											
501-Reimb. Indirect Costs											
606-Sales and Services											
704-Other Income (specify)											
<b>Total Revenues</b>	<b>51,724</b>	<b>53,266</b>	<b>48,806</b>	<b>47,170</b>	<b>44,750</b>	<b>44,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,636</b>	
<b>Expenditures</b>											
<b>Compensation</b>											
Fac. & Inst. Off. Salaries	5,000	5,000	7,228	3,975							
Prof. & Scientific Salaries	34,861	35,660	26,437	26,621	21,963	30,293				30,293	
General Services Staff Sal.											
Hourly Wages		491									
Total Salaries	39,861	41,151	33,665	30,596	21,963	30,293	0			30,293	
Fac. & Inst. Off. Benefits	1,230	1,220	1,800	437							
Prof. & Scientific Benefits	10,633	10,840	8,433	8,475	8,525	9,694				9,694	
General Services Staff Ben.											
Hourly Benefits		55									
Total Benefits	11,863	12,115	10,233	8,912	8,525	9,694	0			9,694	
<b>Subtotal</b>	<b>51,724</b>	<b>53,266</b>	<b>43,898</b>	<b>39,508</b>	<b>30,488</b>	<b>39,987</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,987</b>	
<b>Other Expenditures</b>											
304-Supplies and Services			4,908	7,662	14,262	4,649					4,649
315-Library Acquisition											
403-Utilities											
409-Bidg. Repairs											
501-Equipment											
803-Student Aid											
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>4,908</b>	<b>7,662</b>	<b>14,262</b>	<b>4,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,649</b>	
<b>Total Expenditures</b>	<b>51,724</b>	<b>53,266</b>	<b>48,806</b>	<b>47,170</b>	<b>44,750</b>	<b>44,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,636</b>	

University of Iowa Advance Drug Development	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004	FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Char
<b>Revenues</b>									
State Appropriations	281,679	275,811	250,774	113,172	110,626	110,343		110,343	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>281,679</b>	<b>275,811</b>	<b>250,774</b>	<b>113,172</b>	<b>110,626</b>	<b>110,343</b>	<b>0</b>	<b>110,343</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries			16,679						
Prof. & Scientific Salaries	185,016	194,341	162,682	85,408	78,767	83,593		83,593	
General Services Staff Sal.	21,449	4,370	12,533						
Hourly Wages									
Total Salaries	206,465	198,711	191,894	85,408	78,767	83,593	0	83,593	
Fac. & Inst. Off. Benefits			2,068						
Prof. & Scientific Benefits	56,430	58,332	51,895	27,757	27,569	26,750		26,750	
General Services Staff Ben.	7,379	1,503	4,913						
Hourly Benefits									
Total Benefits	63,809	59,835	58,876	27,757	27,569	26,750	0	26,750	
<b>Subtotal</b>	<b>270,274</b>	<b>258,546</b>	<b>250,770</b>	<b>113,165</b>	<b>106,336</b>	<b>110,343</b>	<b>0</b>	<b>110,343</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	250	17,265	4	7	4,290				
315-Library Acquisition									
403-Utilities									
409-Bidg. Repairs									
501-Equipment	11,155								
803-Student Aid									
<b>Subtotal</b>	<b>11,405</b>	<b>17,265</b>	<b>4</b>	<b>7</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditures</b>	<b>281,679</b>	<b>275,811</b>	<b>250,774</b>	<b>113,172</b>	<b>110,626</b>	<b>110,343</b>	<b>0</b>	<b>110,343</b>	

University of Iowa Oakdale Research Park	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		
					Actual	Original Budget	Revenue Changes	Estimated Budget	Revenue Char
<b>Revenues</b>									
State Appropriations	238,578	233,162	211,271	95,345	93,199	92,961		92,961	
201-Federal Support									
301-Interest									
402-Tuition and Fees									
501-Reimb. Indirect Costs									
606-Sales and Services									
704-Other Income (specify)									
<b>Total Revenues</b>	<b>238,578</b>	<b>233,162</b>	<b>211,271</b>	<b>95,345</b>	<b>93,199</b>	<b>92,961</b>	<b>0</b>	<b>92,961</b>	
<b>Expenditures</b>									
<b>Compensation</b>									
Fac. & Inst. Off. Salaries	11,472	1,871							
Prof. & Scientific Salaries	120,837	126,336	107,634	32,670	32,232	56,949		56,949	
General Services Staff Sal.	12,234	9,045	19,042	3,251	2,765	10,843		10,843	
Hourly Wages	5,606	2,285							
Total Salaries	150,149	139,537	126,676	35,921	34,997	67,792	0	67,792	
Fac. & Inst. Off. Benefits	2,822	456							
Prof. & Scientific Benefits	36,855	38,406	34,335	10,566	11,220	18,223		18,223	
General Services Staff Ben.	4,209	3,111	7,465	1,333	1,300	4,770		4,770	
Hourly Benefits	165	67							
Total Benefits	44,051	42,040	41,800	11,899	12,520	22,993	0	22,993	
<b>Subtotal</b>	<b>194,200</b>	<b>181,577</b>	<b>168,476</b>	<b>47,820</b>	<b>47,517</b>	<b>90,785</b>	<b>0</b>	<b>90,785</b>	
<b>Other Expenditures</b>									
304-Supplies and Services	40,084	48,507	42,756	47,525	45,682	2,176		2,176	
315-Library Acquisition									
403-Utilities			39						
409-Bidg. Repairs									
501-Equipment	4,294	3,078							
803-Student Aid									
<b>Subtotal</b>	<b>44,378</b>	<b>51,585</b>	<b>42,795</b>	<b>47,525</b>	<b>45,682</b>	<b>2,176</b>	<b>0</b>	<b>2,176</b>	
<b>Total Expenditures</b>	<b>238,578</b>	<b>233,162</b>	<b>211,271</b>	<b>95,345</b>	<b>93,199</b>	<b>92,961</b>	<b>0</b>	<b>92,961</b>	

University of Iowa Technology Innovation Center	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005		Revenue Changes	Estimated Budget	Revenue Char
					Actual	Original Budget	Estimated Budget	Revenue Changes			
<b>Revenues</b>											
State Appropriations	110,365	107,859	99,319	44,821	43,813	43,701				43,701	
201-Federal Support											
301-Interest											
402-Tuition and Fees											
501-Reimb. Indirect Costs											
606-Sales and Services											
704-Other Income (specify)											
<b>Total Revenues</b>	<b>110,365</b>	<b>107,859</b>	<b>99,319</b>	<b>44,821</b>	<b>43,813</b>	<b>43,701</b>		<b>0</b>		<b>43,701</b>	
<b>Expenditures</b>											
<b>Compensation</b>											
Fac. & Inst. Off. Salaries											
Prof. & Scientific Salaries	44,455	46,233	48,366	14,336	7,069	21,653				21,653	
General Services Staff Sal.	26,854	27,135	19,042	12,807	18,671	10,208				10,208	
Hourly Wages											
Total Salaries	71,309	73,368	67,408	27,143	25,740	31,861		0		31,861	
Fac. & Inst. Off. Benefits											
Prof. & Scientific Benefits	13,559	14,055	15,428	4,659	2,474	6,929				6,929	
General Services Staff Ben.	9,237	9,334	7,465	5,251	8,776	4,492				4,492	
Hourly Benefits											
Total Benefits	22,796	23,389	22,893	9,910	11,250	11,421		0		11,421	
<b>Subtotal</b>	<b>94,105</b>	<b>96,757</b>	<b>90,301</b>	<b>37,053</b>	<b>36,990</b>	<b>43,282</b>		<b>0</b>		<b>43,282</b>	
<b>Other Expenditures</b>											
304-Supplies and Services	16,260	11,102	9,018	7,768	6,823	419				419	
315-Library Acquisition											
403-Utilities											
409-Bidg. Repairs											
501-Equipment											
803-Student Aid											
<b>Subtotal</b>	<b>16,260</b>	<b>11,102</b>	<b>9,018</b>	<b>7,768</b>	<b>6,823</b>	<b>419</b>		<b>0</b>		<b>419</b>	
<b>Total Expenditures</b>	<b>110,365</b>	<b>107,859</b>	<b>99,319</b>	<b>44,821</b>	<b>43,813</b>	<b>43,701</b>		<b>0</b>		<b>43,701</b>	

University of Iowa Restricted	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char	
<b>Revenues</b>										
State Appropriations										
Appropriations - Nonrecurring										2,0
Capital Appropriation	7,284,500	7,022,000	8,784,336	5,900,000	12,050,000	11,000,000		11,000,000		(9,7)
Tuition Replacement	11,939,510	11,931,688	11,034,944	10,036,521	10,016,419	10,502,145		10,502,145		4
201-Federal Support	137,392,794	150,028,989	158,080,846	177,503,705	192,476,507	215,600,000		215,600,000		6,9
204-Intra State Receipts	2,459,960	63,938,732	47,231,094	(5,676,988)	30,211,156	5,497,855	34,300,000	39,797,855		(74,1)
303-Bonds & Loans	50,687,402	10,000,000	29,218,500	25,871,905	73,831,820	134,700,000	(49,000,000)	85,700,000		126,3
402-Tuition and Fees	17,205,149	20,052,725	24,459,900	32,525,366	37,534,312	38,400,000		38,400,000		1,3
501-Reimb. Indirect Costs	11,717,126	13,866,173	15,653,429	18,882,308	19,588,493	20,700,000		20,700,000		6
606-Sales and Services	158,493,570	181,142,301	160,566,975	183,842,779	189,238,890	197,600,000		197,600,000		8,3
704-Other Income (specify)	104,198,510	124,848,510	127,335,356	112,627,383	103,720,737	103,200,000		103,200,000		10,2
<b>Total Revenues</b>	<b>501,378,521</b>	<b>582,831,118</b>	<b>582,365,380</b>	<b>561,512,979</b>	<b>668,668,334</b>	<b>737,200,000</b>	<b>(14,700,000)</b>	<b>722,500,000</b>		<b>72,4</b>
<b>Expenditures</b>										
<b>Compensation</b>										
Fac. & Inst. Off. Salaries	51,970,453	57,303,829	69,620,184	67,236,756	74,395,764	72,051,901		72,051,901		10,2
Prof. & Scientific Salaries	69,237,044	76,354,238	88,289,798	95,987,928	101,053,010	99,526,843		99,526,843		2,0
General Services Staff Sal.	20,536,042	21,359,877	22,551,885	22,625,576	22,341,176	23,120,236		23,120,236		4
Hourly Wages	15,443,159	15,579,414	16,335,628	16,788,846	17,098,991	17,494,324		17,494,324		2,5
Total Salaries	157,186,698	170,597,358	196,797,495	202,639,106	214,888,941	212,193,304	0	212,193,304		15,2
Fac. & Inst. Off. Benefits	10,171,427	11,391,919	14,852,144	13,941,318	16,847,287	17,448,099		17,448,099		1,8
Prof. & Scientific Benefits	19,031,513	21,029,830	23,071,549	25,932,484	30,160,620	31,773,157		31,773,157		1,6
General Services Staff Ben.	6,877,929	7,167,887	8,548,290	6,870,534	10,237,165	10,179,764		10,179,764		1
Hourly Benefits	1,036,144	1,033,308	818,343	731,560	915,418	905,676		905,676		3
Total Benefits	37,117,013	40,622,944	47,290,326	47,475,896	58,160,490	60,306,696	0	60,306,696		3,9
<b>Subtotal</b>	<b>194,303,711</b>	<b>211,220,302</b>	<b>244,087,821</b>	<b>250,115,002</b>	<b>273,049,431</b>	<b>272,500,000</b>	<b>0</b>	<b>272,500,000</b>		<b>19,1</b>
<b>Other Expenditures</b>										
304-Supplies and Services	141,288,381	164,469,710	156,381,847	154,334,712	187,025,183	173,000,000		173,000,000		39,8
403-Utilities	4,899,365	6,046,782	5,969,938	6,653,416	7,465,166	7,300,000		7,300,000		1,0
409-Bidg. Repairs	3,429,853	3,811,589	3,847,150	3,603,823	3,624,360	3,800,000		3,800,000		(3)
501-Equipment	12,656,558	14,200,681	12,337,554	12,762,667	14,491,432	13,900,000		13,900,000		5,4
803-Student Aid	31,198,219	32,913,089	37,882,723	37,963,742	40,290,907	44,700,000		44,700,000		(2,7)
604-Debt Service	32,530,336	33,309,077	42,954,393	54,817,621	40,038,266	50,000,000	(14,700,000)	35,300,000		4,1
901-Plant Capital	141,317,270	117,938,900	109,917,603	110,842,989	150,489,404	172,000,000		172,000,000		5,8
<b>Subtotal</b>	<b>367,319,982</b>	<b>372,689,828</b>	<b>369,291,208</b>	<b>380,978,970</b>	<b>443,424,718</b>	<b>464,700,000</b>	<b>(14,700,000)</b>	<b>450,000,000</b>		<b>53,2</b>
<b>Total Expenditures</b>	<b>561,623,693</b>	<b>583,910,130</b>	<b>613,379,029</b>	<b>631,093,972</b>	<b>716,474,149</b>	<b>737,200,000</b>	<b>(14,700,000)</b>	<b>722,500,000</b>		<b>72,4</b>

University of Iowa All Funds	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004		FY 2005			
					Actual	Original Budget	Revenue Changes	Estimated Budget	Rev Char	
<b>Revenues</b>										
State Appropriations	308,495,109	318,303,309	294,092,817	287,422,685	272,687,036	271,989,628	241,169	272,230,797	6,1	
Appropriations - Nonrecurring									5,7	
Capital Appropriation	7,284,500	7,022,000	8,784,336	5,900,000	12,050,000	11,000,000	0	11,000,000	(9,7)	
Tuition Replacement	11,939,510	11,931,688	11,034,944	10,036,521	10,016,419	10,502,145	0	10,502,145	4	
201-Federal Support	139,569,453	151,924,763	161,208,337	180,033,807	195,558,273	218,325,293	0	218,325,293	6,8	
204-Intra State Receipts	2,459,960	63,938,732	47,231,094	(5,676,988)	30,211,156	5,497,855	34,300,000	39,797,855	(74,1)	
301-Interest	905,773	1,257,440	883,977	1,422,646	1,299,039	1,420,656	0	1,420,656	(2)	
303-Bonds & Loans	50,687,402	10,000,000	29,218,500	25,871,905	73,831,820	134,700,000	(49,000,000)	85,700,000	126,3	
402-Tuition and Fees	135,913,144	145,825,625	166,820,021	202,723,524	232,497,971	244,671,000	0	244,671,000	9,5	
501-Reimb. Indirect Costs	43,661,924	48,312,174	54,478,236	60,023,314	62,736,399	65,920,356	(49,546)	65,870,810	2,5	
606-Sales and Services	564,581,912	624,573,451	647,730,378	713,193,507	782,851,031	835,856,780	(39,208,022)	796,648,758	51,6	
704-Other Income (specify)	105,562,778	126,577,253	128,761,307	114,103,467	104,810,083	105,235,518	0	105,235,518	10,2	
<b>Total Revenues</b>	<b>1,371,061,465</b>	<b>1,509,666,435</b>	<b>1,550,243,947</b>	<b>1,595,054,388</b>	<b>1,778,549,227</b>	<b>1,905,119,231</b>	<b>(53,716,399)</b>	<b>1,851,402,832</b>	<b>135,3</b>	
<b>Expenditures</b>										
<b>Compensation</b>										
Fac. & Inst. Off. Salaries	232,758,703	244,994,071	246,908,217	253,913,366	261,211,389	263,311,468	0	263,311,468	16,7	
Prof. & Scientific Salaries	242,226,965	256,774,798	294,862,736	314,506,990	336,792,428	354,781,122	(14,937,974)	339,843,148	10,5	
General Services Staff Sal.	127,764,729	132,663,856	138,225,505	148,340,723	149,611,228	160,984,106	280,194	161,264,300	5,7	
Hourly Wages	23,633,741	24,922,199	25,891,130	26,916,425	28,570,624	26,851,584	0	26,851,584	2,7	
Total Salaries	626,384,138	659,354,924	705,887,588	743,677,504	776,185,669	805,928,280	(14,657,780)	791,270,500	35,7	
Fac. & Inst. Off. Benefits	45,554,501	48,704,471	52,673,179	52,648,094	59,152,604	62,931,692	0	62,931,692	3,6	
Prof. & Scientific Benefits	66,582,068	70,722,078	77,052,393	84,968,472	100,520,196	111,984,130	(6,862,026)	105,122,104	10,1	
General Services Staff Ben.	42,790,950	44,518,959	52,394,362	55,874,900	68,554,802	70,336,240	119,806	70,456,046	2,7	
Hourly Benefits	1,585,683	1,652,970	1,297,032	1,172,861	1,529,568	1,403,551	0	1,403,551	4	
Total Benefits	156,513,202	165,598,478	183,416,966	194,664,327	229,757,170	246,655,613	(6,742,220)	239,913,393	16,8	
<b>Subtotal</b>	<b>782,897,340</b>	<b>824,953,402</b>	<b>889,304,554</b>	<b>938,341,831</b>	<b>1,005,942,839</b>	<b>1,052,583,893</b>	<b>(21,400,000)</b>	<b>1,031,183,893</b>	<b>52,6</b>	
<b>Other Expenditures</b>										
304-Supplies and Services	343,277,169	400,321,173	392,218,851	401,682,256	464,081,199	446,650,575	(17,616,399)	429,034,176	59,5	
315-Library Acquisition	9,029,646	9,443,266	9,898,222	10,390,988	10,819,750	11,413,000	0	11,413,000	5	
403-Utilities	34,141,004	38,096,961	37,748,727	40,730,819	43,525,364	45,723,921	0	45,723,921	4,1	
409-Bldg. Repairs	14,601,073	11,151,591	9,469,529	17,817,286	9,039,890	17,355,500	0	17,355,500	2,9	
501-Equipment	22,363,854	22,311,239	28,175,472	22,897,522	28,561,102	29,270,342	0	29,270,342	5,4	
803-Student Aid	51,473,220	53,765,756	61,134,282	67,268,109	74,662,997	80,122,000	0	80,122,000	(	
604-Debt Service	32,530,336	33,309,077	42,954,393	54,817,621	40,038,266	50,000,000	(14,700,000)	35,300,000	4,1	
901-Plant Capital	141,317,270	117,938,900	109,917,603	110,842,989	150,489,404	172,000,000	0	172,000,000	5,8	
<b>Subtotal</b>	<b>648,733,572</b>	<b>686,337,963</b>	<b>691,517,079</b>	<b>726,447,590</b>	<b>821,217,972</b>	<b>852,535,338</b>	<b>(32,316,399)</b>	<b>820,218,939</b>	<b>82,6</b>	
<b>Total Expenditures</b>	<b>1,431,630,912</b>	<b>1,511,291,365</b>	<b>1,580,821,633</b>	<b>1,664,789,421</b>	<b>1,827,160,811</b>	<b>1,905,119,231</b>	<b>(53,716,399)</b>	<b>1,851,402,832</b>	<b>135,3</b>	

<b>% Change</b>
FY 05 to
FY 06

2.81%

-15.66%

3.98%

5.06%

0.00%

**4.26%**

3.46%

3.33%

3.95%

0.00%

3.49%

2.43%

5.83%

3.88%

0.00%

3.57%

**3.51%**

3.71%

5.00%

11.20%

11.23%

0.00%

7.59%

**6.57%**

**4.26%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

-8.25%  
7.07%  
-11.16%  
**6.67%**

20.72%  
3.00%  
3.42%  
-1.15%  
4.36%  
16.45%  
13.64%  
4.10%  
21.29%  
10.17%  
**5.79%**

8.39%

10.53%  
0.00%  
0.00%

**7.97%**  
**6.67%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

-2.76%  
15.56%

**9.22%**

3.27%  
10.29%  
1.04%  
64.72%  
7.49%  
3.27%  
20.37%  
3.01%  
171.53%  
12.22%  
**8.56%**

8.61%

20.43%

**11.87%**  
**9.22%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

33.33%

11.83%

**3.75%**

21.95%

6.83%

-0.14%

67.34%

8.39%

31.89%

9.28%

-0.67%

92.15%

7.10%

**8.06%**

-19.42%

-8.51%

**-17.81%**

**3.75%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

0.00%

0.00%

0.00%

**0.00%**

3.00%

4.78%

4.69%

5.25%

4.78%

4.80%

**4.72%**

0.00%

-7.49%

0.00%

0.00%

**-4.97%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

0.00%

0.00%

**0.00%**

3.00%

3.83%

0.00%

3.25%

5.25%

3.82%

0.00%

4.69%

**3.63%**

-34.30%

**-34.30%**

**0.00%**

**% Change**  
FY 05 to  
FY 06

0.00%  
0.00%

**0.00%**

0.00%  
-0.59%  
-0.60%  
1.57%  
-0.08%

1.58%  
-0.60%  
1.56%  
0.99%  
**-0.03%**

2.23%

**2.23%**  
**0.00%**

**% Change**  
FY 05 to  
FY 06

0.00%  
-5.23%

14.29%  
2.59%  
-1.73%  
B-6 (a)

-9.71%  
 9.76%  
 0.95%  
 22.26%  
 5.87%  
 7.40%  
 -18.81%  
 0.94%  
 9.56%  
 -11.86%  
**0.99%**  
 -17.07%  
 0.00%  
**-16.84%**  
**-1.73%**

<b>% Change</b>
FY 05 to
FY 06

2.29%  
 -5.23%  
 -15.43%  
 3.98%  
 4.13%  
 7.23%  
 -1.29%  
**5.58%**

5.32%  
 3.39%  
 3.51%  
 2.03%  
 4.03%  
 3.95%  
 11.41%  
 3.92%  
 17.65%

7.02%  
**4.74%**

7.42%  
 5.00%  
 10.60%  
 5.02%  
 0.00%  
 7.59%  
**7.30%**  
**5.58%**

<b>% Change</b>	
FY 05 to	
FY 06	

2.27%  
 -5.23%  
 -15.43%  
 3.98%  
 4.13%  
 7.23%  
 -1.29%  
**5.57%**

5.29%  
 3.39%  
 3.51%  
 2.23%  
 4.03%  
 3.95%  
 11.40%  
 3.92%  
 17.87%  
 7.02%  
**4.74%**

7.40%  
 5.00%  
 10.60%  
 5.02%  
 0.00%  
 7.59%  
**7.28%**  
**5.57%**



<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

- 4.95%
- 1.93%
- 3.63%
- 190.99%
- 0.63%
- 2.28%
- 4.16%
- 3.63%
- 191.02%
- 3.77%
- 1.34%**
- 3.75%

0.00%

- 3.60%**
- 0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-7.92%  
22.42%  
21.51%  
190.99%  
2.58%  
-6.12%  
25.11%  
21.51%  
191.02%  
3.93%  
**2.85%**  
  
-23.80%

**-23.80%**  
**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-0.32%

-0.53%

0.00%

-0.18%

1.22%

1.65%

0.00%

0.45%

**0.00%**

0.00%

0.00%

**0.00%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-0.53%

-0.53%

1.65%

1.65%

**0.00%**

0.00%

**0.00%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-4.94%

-0.53%

0.00%

-2.03%

24.54%

1.65%

0.00%

7.06%

**0.00%**

0.00%

**0.00%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-31.73%

7.24%

-30.24%

-3.32%

**4.68%**

-40.22%

**-40.22%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-0.53%

-0.53%

1.65%

1.65%

**0.00%**

**#DIV/0!**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-0.53%

0.00%

-0.44%

1.65%

0.00%

1.31%

**0.00%**

0.00%

**0.00%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

0.00%

**0.00%**

-0.53%

0.00%

-0.36%

1.65%

0.00%

1.00%

**0.00%**

0.00%

**0.00%**

**0.00%**

<b>% Change</b>
FY 05 to
FY 06

-88.18%  
3.94%  
3.22%  
-186.30%  
147.37%  
3.39%  
3.33%  
4.21%  
9.97%  
**10.02%**

14.18%  
2.05%  
1.81%  
14.55%  
7.17%  
10.70%  
5.13%  
1.29%  
35.75%  
6.55%  
**7.03%**

23.05%  
13.84%  
-8.95%  
39.42%  
-6.09%  
11.61%  
3.40%  
**11.83%**  
**10.02%**

<b>% Change</b>
FY 05 to
FY 06

2.27%

-88.18%

3.94%

3.12%

-186.30%

-15.43%

147.37%

3.88%

3.88%

6.48%

9.75%

**7.31%**

  

7.72%

3.00%

3.27%

10.26%

4.87%

5.82%

9.50%

3.54%

29.41%

6.90%

**5.34%**

  

13.71%

5.00%

11.12%

1.96%

18.72%

-0.04%

11.61%

3.40%

**9.78%**

**7.31%**