

APPENDIX M

Department of Family Medicine Total Expenditures by Funding Source 2001-2002

<u>STATE</u>		
State Support	\$1,340,710	13.4%
Residency Network (SB 2619 & SB 5304)	<u>616,622</u>	<u>6.2%</u>
	\$1,957,332	19.6%
 <u>WAMI</u> (Wyoming, Alaska, Montana, Idaho)		
Undergraduate Faculty & Staff Support	\$ 326,667	3.3%
 <u>GRANTS</u>		
Federal Training Grants	\$ 721,057	7.2%
Research Grants	2,840,280	28.4%
ICR (indirect cost recoveries)	<u>173,460</u>	<u>1.7%</u>
	\$ 3,734,797	37.3%
 <u>CLINICAL FUNDS</u>		
Family Medical Center Operations	\$1,150,222	
UWMC & HMC Faculty & Staff Support	\$ 603,191	
UWP Direct, Clinical Reserves & Dean's Clin Med Fund support <u>\$ 910,854</u>	\$2,664,267	26.6%
 <u>GME & HOSPITAL RESIDENT SALARY SUPPORT</u>	\$1,179,558	11.8%
 <u>COST CENTERS</u>		
Residency Network (Alaska, Montana, Idaho) & CME	\$ 123,699	1.2%
 <u>GIFT & ENDOWMENT FUNDS</u>	\$ 21,908	0.2%
 SUBTOTAL DEPARTMENT EXPENSES	 <u>\$10,008,228</u>	 100.0%
Plus Residency Network Program Distribution: (distributed to WA State residency programs on a capitation basis & for projects) _____	\$2,085,461	
 TOTAL DEPARTMENT EXPENSES:	 \$12,093,689	