

Budget Brief – Utah Medical Education Program

HE UMEP-01

SUMMARY

The enactment of House Bill 141, “Medical Education Program,” in the 1997 General Session created the Medical Education Program to be administered by Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare needs, including increasing retention rates, stabilizes funding for training, and establishes policies to achieve a viable healthcare workforce. The UMEC works closely with the healthcare industry and colleges and universities with medical education programs.

ISSUES AND RECOMMENDATIONS

The Medical Education Program has requested funding of \$300,000 to expand intern and residency training programs in family practice, general surgery, internal medicine, pediatric, and OB/GYN in rural Utah. The Analyst did not include this request in the recommendation since there is a bill in the process to fund this program (Senate Bill 119).

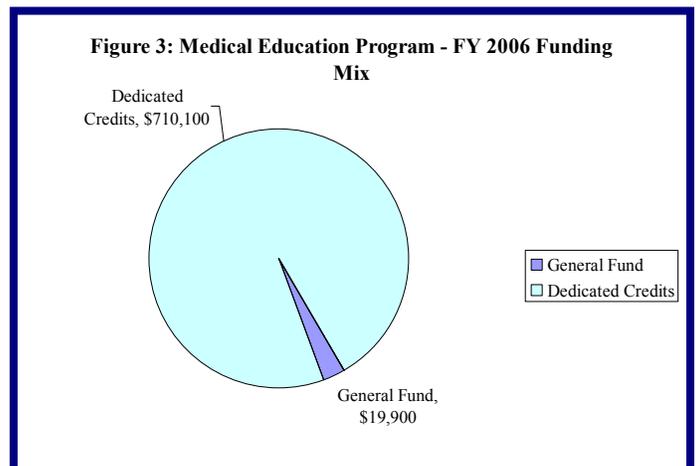
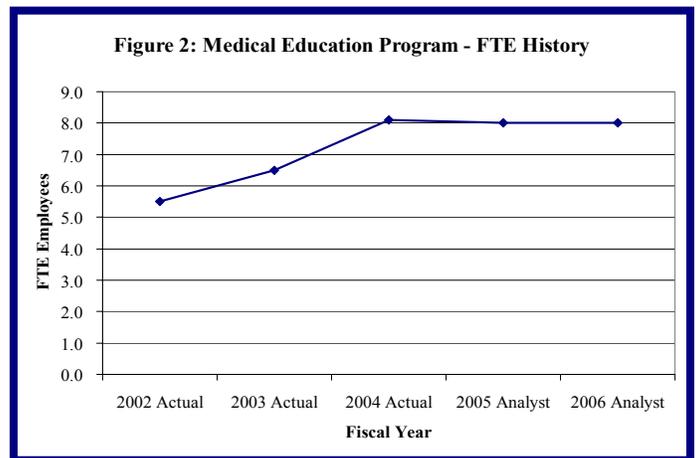
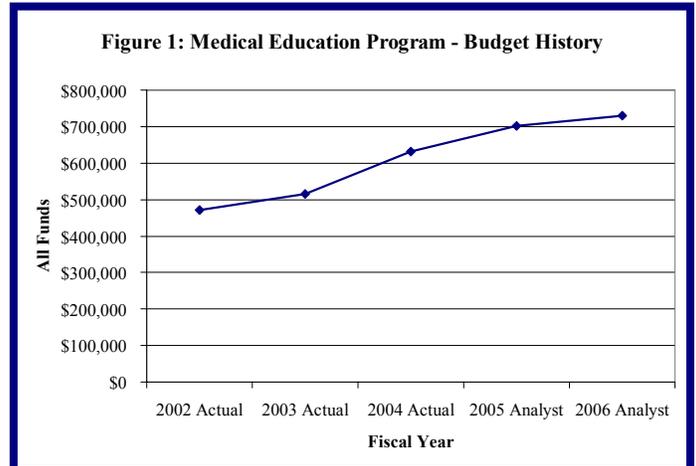
ACCOUNTABILITY DETAIL

This program did not provide accountability measures to the Analyst.

BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the Utah Medical Education Program’s base budget for FY 2006 of \$730,000 with \$19,900 from General Funds and \$710,100 from Dedicated Credits.

Intent Language: None



BUDGET DETAIL TABLE**Medical Education Program**

Sources of Finance	FY 2004 Actual	FY 2005 Appropriated	Changes	FY 2005 Revised	Changes	FY 2006 Analyst*
General Fund	6,600	19,900	0	19,900	0	19,900
General Fund, One-time	0	3,100	0	3,100	(3,100)	0
Dedicated Credits Revenue	620,300	0	665,300	665,300	44,800	710,100
Beginning Nonlapsing	18,100	0	12,800	12,800	(12,800)	0
Closing Nonlapsing	(12,800)	0	0	0	0	0
Total	\$632,200	\$23,000	\$678,100	\$701,100	\$28,900	\$730,000
Line Items						
Medical Education Program	632,200	23,000	678,100	701,100	28,900	730,000
Total	\$632,200	\$23,000	\$678,100	\$701,100	\$28,900	\$730,000
Categories of Expenditure						
Personal Services	550,700	23,000	590,200	613,200	0	613,200
In-State Travel	3,300	0	4,100	4,100	600	4,700
Out of State Travel	6,900	0	7,200	7,200	300	7,500
Current Expense	62,900	0	67,600	67,600	28,000	95,600
DP Current Expense	8,400	0	9,000	9,000	0	9,000
Total	\$632,200	\$23,000	\$678,100	\$701,100	\$28,900	\$730,000
Profit/(Loss)	\$0	\$0	\$0	\$0	\$0	\$0
Other Data						
Total FTE	8.1	6.0	2.0	8.0	0.0	8.0