

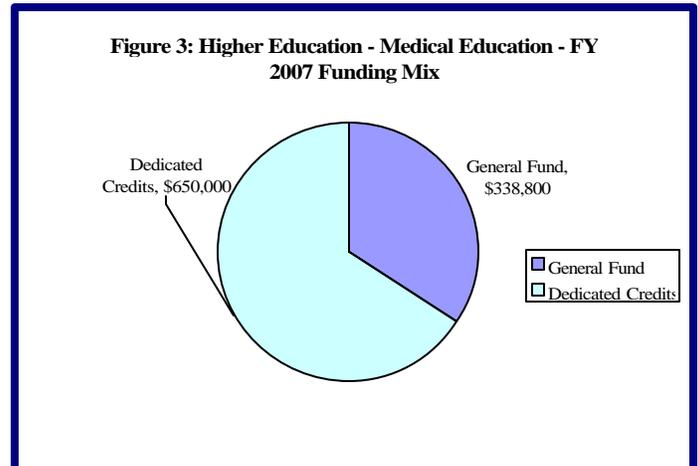
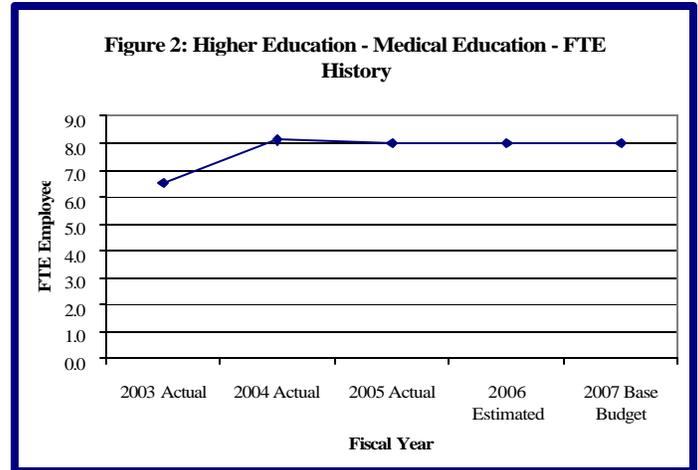
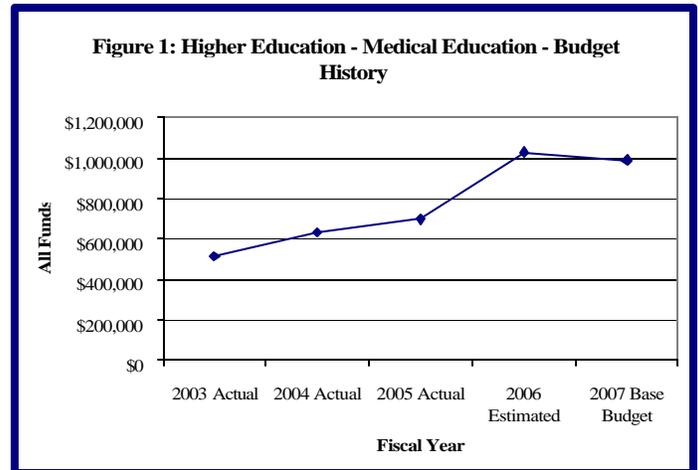
Budget Brief – Utah Medical Education Program

SUMMARY

In the 1997 General Session, the Legislature passed H. B. 141, “Medical Education Program”. This bill created the Utah Medical Education Program, administered by the 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

Base Budget: The total FY 2006 appropriated budget for the Utah Medical Education Program was \$1,048,900, with \$338,800 from the General Fund (including a \$300,000 appropriation with the passage of S. B. 119, “Rural Medical Residency Training Programs”). With an expected reduction in dedicated credits of \$60,100, the FY 2007 base budget becomes \$988,800 with the General Fund amount at the same level as the ongoing levels of FY 2006.



ACCOUNTABILITY DETAIL

The performance indicators provided were to:

1. Expand the residency training programs, particularly in rural hospitals.
2. Capture more federal appropriations for Utah health care training programs.

BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the Medical Education Program's FY 2007 adjusted base budget in the amount of \$988,800, with \$338,800 from the General Fund and \$650,000 from Dedicated Credits.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Medical Education Program in the amount of \$988,800. The approved allocation is \$338,800 from the General Fund.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2007 and FY 2006 Supplemental).

BUDGET DETAIL TABLE

Higher Education - Medical Education						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	23,000	338,800	0	338,800	0	338,800
Dedicated Credits Revenue	673,500	710,100	(30,600)	679,500	(29,500)	650,000
Beginning Nonlapsing	12,800	0	11,700	11,700	(11,700)	0
Closing Nonlapsing	(11,700)	0	0	0	0	0
Total	\$697,600	\$1,048,900	(\$18,900)	\$1,030,000	(\$41,200)	\$988,800
Agencies						
Medical Education Program	697,600	1,048,900	(18,900)	1,030,000	(41,200)	988,800
Total	\$697,600	\$1,048,900	(\$18,900)	\$1,030,000	(\$41,200)	\$988,800
Categories of Expenditure						
Personal Services	601,200	632,100	1,400	633,500	3,000	636,500
In-State Travel	5,800	4,700	0	4,700	2,400	7,100
Out of State Travel	10,300	7,500	0	7,500	3,400	10,900
Current Expense	74,000	95,600	279,000	374,600	(350,300)	24,300
DP Current Expense	6,300	9,000	700	9,700	300	10,000
Other Charges/Pass Thru	0	300,000	(300,000)	0	300,000	300,000
Total	\$697,600	\$1,048,900	(\$18,900)	\$1,030,000	(\$41,200)	\$988,800
Other Data						
Budgeted FTE	8.0	8.0	0.0	8.0	0.0	8.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.