

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WOI Veterinary Medicine	1,754,500	1,754,300	1,774,100	1,774,100	1,863,200	1,843,700
WWAMI Medical Education	3,757,000	3,569,200	3,533,800	3,731,000	3,688,000	3,635,600
IDEP Dental Education	1,174,800	1,115,900	1,155,100	1,228,000	1,312,300	1,272,300
Univ. of Utah	995,200	979,600	1,039,100	1,054,700	1,156,900	1,088,800
Family Practice Residency	1,371,100	1,368,700	1,543,600	1,543,600	1,611,100	2,664,200
WICHE	204,000	198,400	219,800	225,400	228,800	228,800
Total	9,256,600	8,986,100	9,265,500	9,556,800	9,860,300	10,733,400
By Fund Source						
General	8,434,600	8,400,200	8,800,000	8,834,400	9,315,400	9,133,500
Dedicated	52,800	50,200	0	0	0	1,100,000
Other	769,200	535,700	465,500	722,400	544,900	499,900
Total	9,256,600	8,986,100	9,265,500	9,556,800	9,860,300	10,733,400
By Object						
Personnel Costs	2,112,800	2,004,800	1,979,000	2,027,700	2,152,000	2,069,300
Operating Expenditures	1,696,100	1,598,100	1,615,600	1,895,100	1,709,100	2,764,700
Capital Outlay	50,000	62,400	0	0	25,900	25,900
Trustee/Benefit Payments	5,397,700	5,320,800	5,670,900	5,634,000	5,973,300	5,873,500
Lump Sum	0	0	0	0	0	0
Total	9,256,600	8,986,100	9,265,500	9,556,800	9,860,300	10,733,400
FTP Positions	20.39	20.39	20.39	20.39	20.39	20.39

Health Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	20.39	8,800,000	9,265,500	20.39	8,800,000	9,265,500
4.10 Reappropriation	0.00	34,400	273,200	0.00	34,400	273,200
5.00 FY 2007 Total Appropriation	20.39	8,834,400	9,538,700	20.39	8,834,400	9,538,700
6.30 FTP or Fund Adjustments	0.00	0	18,100	0.00	0	18,100
7.00 FY 2007 Estimated Expenditures	20.39	8,834,400	9,556,800	20.39	8,834,400	9,556,800
8.40 Removal of One-Time Expenditures	0.00	(34,400)	(273,200)	0.00	(34,400)	(273,200)
8.90 Other Adjustments	0.00	0	4,100	0.00	0	4,100
9.00 FY 2008 Base	20.39	8,800,000	9,287,700	20.39	8,800,000	9,287,700
10.10 Employee Benefit Costs	0.00	10,400	10,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	256,100	268,300	0.00	218,100	230,300
10.30 Replacement Items	0.00	25,900	25,900	0.00	25,900	25,900
10.60 Change In Employee Compensation	0.00	62,600	62,600	0.00	89,500	89,500
11.00 FY 2008 Total Maintenance	20.39	9,155,000	9,654,900	20.39	9,133,500	9,633,400
WOI Veterinary Medicine						
12.01 Salary Enhancement	0.00	21,000	21,000	0.00	0	0
WWAMI Medical Education						
12.01 Salary Enhancement	0.00	29,200	29,200	0.00	0	0
12.02 Additional Seats in WWAMI Program	0.00	0	28,400	0.00	0	0
IDEP Dental Education						
12.01 Salary Competitiveness	0.00	13,900	13,900	0.00	0	0
12.02 Expansion of Dental Program	0.00	9,700	26,300	0.00	0	0
Univ. of Utah						
12.01 Additional Program Seats	0.00	68,100	68,100	0.00	0	0
Family Practice Residency						
12.01 Gov's Initiative - Rural Health Care	0.00	0	0	0.00	0	1,100,000
12.02 Salary Competitiveness	0.00	18,500	18,500	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	20.39	9,315,400	9,860,300	20.39	9,133,500	10,733,400
Amount Change From Original Approp	0.00	515,400	594,800	0.00	333,500	1,467,900
Percent Change From Original Approp	0.00%	5.86%	6.42%	0.00%	3.79%	15.84%