

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
WI Veterinary Medicine	1,774,100	1,774,100	1,843,700	1,843,700	1,941,300	1,952,400
WWAMI Medical Education	3,719,600	3,525,600	3,664,000	3,885,600	3,717,200	3,736,600
IDEP Dental Education	1,221,300	1,143,700	1,275,400	1,369,600	1,367,900	1,380,300
Univ. of Utah	1,054,700	1,006,700	1,088,800	1,136,800	1,215,100	1,215,100
Family Practice Residency	1,543,600	1,543,600	1,984,400	1,984,400	1,629,300	1,646,100
WICHE	225,400	220,000	228,800	234,200	236,800	236,800
Psychiatry Residency Program	0	0	40,600	40,600	81,900	81,900
Total	9,538,700	9,213,700	10,125,700	10,494,900	10,189,500	10,249,200
By Fund Source						
General	8,834,400	8,775,000	9,180,700	9,240,100	9,596,000	9,655,700
Dedicated	0	0	416,700	416,700	0	0
Other	704,300	438,700	528,300	838,100	593,500	593,500
Total	9,538,700	9,213,700	10,125,700	10,494,900	10,189,500	10,249,200
By Object						
Personnel Costs	2,026,900	1,933,400	2,075,900	2,257,600	2,151,100	2,226,700
Operating Expenditures	1,806,500	1,652,800	1,693,100	2,053,700	1,825,600	1,809,700
Capital Outlay	0	61,000	25,900	48,100	0	0
Trustee/Benefit Payments	5,705,300	5,566,500	5,914,100	6,135,500	6,212,800	6,212,800
Lump Sum	0	0	416,700	0	0	0
Total	9,538,700	9,213,700	10,125,700	10,494,900	10,189,500	10,249,200
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 2008 Original Appropriation	20.39	9,180,700	10,125,700	20.39	9,180,700	10,125,700
4.10 Reappropriation	0.00	59,400	333,600	0.00	59,400	333,600
5.00 FY 2008 Total Appropriation	20.39	9,240,100	10,459,300	20.39	9,240,100	10,459,300
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	35,600	0.00	0	35,600
7.00 FY 2008 Estimated Expenditures	20.39	9,240,100	10,494,900	20.39	9,240,100	10,494,900
8.40 Removal of One-Time Expenditures	0.00	(85,300)	(795,600)	0.00	(85,300)	(795,600)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2009 Base	20.39	9,154,800	9,699,300	20.39	9,154,800	9,699,300
10.10 Employee Benefit Costs	0.00	36,900	36,900	0.00	36,900	36,900
10.20 Inflationary Adjustments	0.00	197,700	227,300	0.00	181,800	211,400
10.60 Change In Employee Compensation	0.00	18,900	18,900	0.00	94,500	94,500
11.00 FY 2009 Total Maintenance	20.39	9,408,300	9,982,400	20.39	9,468,000	10,042,100
WI Veterinary Medicine						
12.01 Additional Seats	0.00	64,500	64,500	0.00	64,500	64,500
IDEP Dental Education						
12.01 Additional Seat	0.00	10,400	29,800	0.00	10,400	29,800
Univ. of Utah						
12.01 Additional Seats	0.00	71,500	71,500	0.00	71,500	71,500
Psychiatry Residency Program						
12.01 Phase-in Legislative Intent	0.00	41,300	41,300	0.00	41,300	41,300
13.00 FY 2009 Total	20.39	9,596,000	10,189,500	20.39	9,655,700	10,249,200
Amount Change From Original Approp	0.00	415,300	63,800	0.00	475,000	123,500
Percent Change From Original Approp	0.00%	4.52%	0.63%	0.00%	5.17%	1.22%