

# Changes to FY 2015 Budget (Appropriated vs. Authorized)

## Agency = State Board of Regents

Funding by Source of Finance

**Thresholds:**

Increases	10%
Decreases	-10%

Medical Education Council

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$581,000	\$561,000	\$517,300	\$528,900	\$548,100	\$559,600		\$559,600	\$0	0%
General Fund, One-time	\$50,900	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$3,073,100	\$401,700	\$474,400	\$518,200	\$500,100	\$476,500		\$474,400	\$2,100	0%
Beginning Nonlapsing	\$629,500	\$686,400	\$725,400	\$673,300	\$709,500	\$666,300		\$673,300	(\$7,000)	-1%
Closing Nonlapsing	(\$686,400)	(\$725,400)	(\$673,300)	(\$709,500)	(\$666,300)	(\$521,300)		(\$673,300)	\$152,000	-23%
<b>Grand Total</b>	<b>\$3,648,100</b>	<b>\$923,700</b>	<b>\$1,043,800</b>	<b>\$1,010,900</b>	<b>\$1,091,400</b>	<b>\$1,181,100</b>		<b>\$1,034,000</b>	<b>\$147,100</b>	<b>14%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Medical Education Council	\$3,648,100	\$923,700	\$1,043,800	\$1,010,900	\$1,091,400	\$1,181,100		\$1,034,000	\$147,100	14%
<b>Grand Total</b>	<b>\$3,648,100</b>	<b>\$923,700</b>	<b>\$1,043,800</b>	<b>\$1,010,900</b>	<b>\$1,091,400</b>	<b>\$1,181,100</b>		<b>\$1,034,000</b>	<b>\$147,100</b>	<b>14%</b>

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$497,200	\$487,700	\$577,800	\$543,000	\$532,700	\$603,100		\$568,100	\$35,000	6%
In-state Travel	\$24,900	\$13,100	\$3,400	\$20,100	\$25,200	\$23,000		\$6,000	\$17,000	283%
Out-of-state Travel	\$5,500	\$11,000	\$15,400	\$0	\$0	\$0		\$15,500	(\$15,500)	-100%
Current Expense	\$388,400	\$407,700	\$443,800	\$124,700	\$533,500	\$555,000		\$444,400	\$110,600	25%
DP Current Expense	\$11,600	\$4,200	\$3,400	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$0	\$18,000	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$305,100	\$0	\$0		\$0	\$0	n/a
Trust and Agency Disbursements	\$2,720,500	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$3,648,100</b>	<b>\$923,700</b>	<b>\$1,043,800</b>	<b>\$1,010,900</b>	<b>\$1,091,400</b>	<b>\$1,181,100</b>		<b>\$1,034,000</b>	<b>\$147,100</b>	<b>14%</b>