

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = State Board of Regents

Funding by Source of Finance

Thresholds:

Increases	5%
Decreases	-5%

Medical Education Council

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$623,000	\$581,000	\$561,000	\$517,300	\$528,900	\$548,100		\$548,100	\$0	0%
General Fund, One-time	\$0	\$50,900	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$3,157,900	\$3,073,100	\$401,700	\$474,400	\$518,200	\$474,400		\$474,400	\$0	0%
Beginning Nonlapsing	\$711,500	\$629,500	\$686,400	\$725,400	\$673,300	\$709,500		\$487,800	\$221,700	45%
Closing Nonlapsing	(\$629,500)	(\$686,400)	(\$725,400)	(\$673,300)	(\$709,500)	(\$709,500)		(\$302,300)	(\$407,200)	135%
Grand Total	\$3,862,900	\$3,648,100	\$923,700	\$1,043,800	\$1,010,900	\$1,022,500		\$1,208,000	(\$185,500)	-15%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Medical Education Council	\$3,862,900	\$3,648,100	\$923,700	\$1,043,800	\$1,010,900	\$1,022,500		\$1,208,000	(\$185,500)	-15%
Grand Total	\$3,862,900	\$3,648,100	\$923,700	\$1,043,800	\$1,010,900	\$1,022,500		\$1,208,000	(\$185,500)	-15%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$664,200	\$497,200	\$487,700	\$577,800	\$543,000	\$556,500		\$739,400	(\$182,900)	-25%
In-state Travel	\$27,700	\$24,900	\$13,100	\$3,400	\$20,100	\$6,000		\$5,500	\$500	9%
Out-of-state Travel	\$10,800	\$5,500	\$11,000	\$15,400	\$0	\$15,500		\$15,500	\$0	0%
Current Expense	\$335,600	\$388,400	\$407,700	\$443,800	\$124,700	\$444,500		\$444,300	\$200	0%
DP Current Expense	\$900	\$11,600	\$4,200	\$3,400	\$0	\$0		\$3,300	(\$3,300)	-100%
Capital Outlay	\$0	\$0	\$0	\$0	\$18,000	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$305,100	\$0		\$0	\$0	n/a
Trust and Agency Disbursements	\$2,823,700	\$2,720,500	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$3,862,900	\$3,648,100	\$923,700	\$1,043,800	\$1,010,900	\$1,022,500		\$1,208,000	(\$185,500)	-15%