

### Program Budget for the Physician Manpower Training Commission

(in 000's except FTE)

Activity Name	FY'11 Actual Expenditures	FY'12 Actual Expenditures	FY'13 Projected	FY'14 Request	FY'12 - FY'13 Difference	FY'12 FTE
Administration	\$496	\$537	\$540	\$510	(\$30)	6.0
Nursing Scholarship Program	\$773	\$897	\$897	\$897	\$0	0.0
MD/FP Residency Program	\$1,281	\$2,690	\$2,691	\$3,674	\$983	0.0
Osteopathic Residency Program	\$834	\$1,292	\$1,292	\$3,082	\$1,790	0.0
Community Match Rural Scholarships	\$817	\$974	\$963	\$889	(\$74)	0.0
Physician Assistant Scholarship Program	\$55	\$89	\$114	\$96	(\$18)	0.0
<b>Totals</b>	<b>\$4,256</b>	<b>\$6,479</b>	<b>\$6,497</b>	<b>\$9,148</b>	<b>\$2,651</b>	<b>6.0</b>

### Revenue Sources for the Physician Manpower Training Commission

(in 000's)

Fund Name	FY'11 Actual	FY'12 Actual	FY'13 Projected	FY'14 Request	FY'12 - FY'13 Difference
19X General Revenue	\$3,264	\$4,452	\$4,431	\$8,429	\$3,998
205 Community Residency Revolving	\$226	\$230	\$242	\$230	(\$12)
210 PMTC Revolving Fund	\$42	\$270	\$466	\$35	(\$431)
215 Phys Asst Scholarship Rev Fund	\$48	\$77	\$72	\$54	(\$18)
220 Residency Revolving Fund	\$0	\$1,042	\$886	\$0	(\$886)
450 Nursing Student Assistance Fund	\$276	\$400	\$400	\$400	\$0
490 ARRA	\$0	\$8	\$0	\$0	\$0
57X Special Cash Fund	\$400	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$4,256</b>	<b>\$6,479</b>	<b>\$6,497</b>	<b>\$9,148</b>	<b>\$2,651</b>