

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 8170 - Bismarck CFM</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,167,864		\$100		\$4,091,939	\$4,212,817		\$0	\$0		\$0	\$0		\$0	\$0	\$5,380,781
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.372	\$26,592	7.095	\$776,956	\$1,903,188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.467	\$1,929,780
Support Staff	0.000	\$0	\$0	0.000	\$0	20.650	\$703,272	\$744,094	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.650	\$744,094
Fringe Benefits	0.000	\$0	\$0	0.000	\$5,619	0.000	\$730,131	\$717,746	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$723,365
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,880	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,880
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.372</b>	<b>\$32,211</b>	<b>27.745</b>	<b>\$2,210,359</b>	<b>\$3,373,908</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>28.117</b>	<b>\$3,406,119</b>
Operating & Equipment																	
Operating	0.000	\$1,167,864	\$1,167,864	0.000	\$0	0.000	\$868,191	\$947,151	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,115,015
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$12,088	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,088
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$44,949	\$45,809	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,809
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$1,167,864</b>	<b>\$1,167,864</b>	<b>0.372</b>	<b>\$44,299</b>	<b>27.745</b>	<b>\$3,123,499</b>	<b>\$4,366,868</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>28.117</b>	<b>\$5,579,031</b>

*\*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

# 2009-2010 Annual Summary

*Dept Name:* BISMARCK FPC

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$17,239
Departmental Awards	1	\$17,239

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 8170 - Bismarck CFM</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,008,680		\$8,754		\$4,103,799	\$4,234,578		\$0	\$0		\$0	\$0		\$0	\$0	\$5,252,012
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.024	\$51,355	7.109	\$775,036	\$1,841,440	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.133	\$1,892,795
Support Staff	0.000	\$0	\$0	0.000	\$1,384	17.900	\$554,740	\$675,734	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.900	\$677,118
Fringe Benefits	0.000	\$0	\$0	0.000	\$10,858	0.000	\$809,004	\$637,578	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$648,436
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,111	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,111
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.024</b>	<b>\$63,597</b>	<b>25.009</b>	<b>\$2,138,780</b>	<b>\$3,162,863</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.033</b>	<b>\$3,226,460</b>
Operating & Equipment																	
Operating	0.000	\$1,008,680	\$1,008,680	0.000	\$0	0.000	\$877,081	\$589,140	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,597,820
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$9,500	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$21,474	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,474
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$46,137	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,137
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$1,008,680</b>	<b>\$1,008,680</b>	<b>0.024</b>	<b>\$85,071</b>	<b>25.009</b>	<b>\$3,025,361</b>	<b>\$3,798,140</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.033</b>	<b>\$4,891,891</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2008-2009 Annual Summary

*Dept Name:* BISMARCK FPC

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$10,504
Departmental Awards	2	\$10,504

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 8170 - Bismarck CFM</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,219,673		\$1,615		\$3,565,044	\$3,810,513		\$0	\$0		\$0	\$0		\$0	\$0	\$5,031,801
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.013	\$7,644	3.721	\$368,008	\$1,553,033	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.734	\$1,560,677
Support Staff	0.000	\$0	\$0	0.000	\$473	13.800	\$515,799	\$587,706	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.800	\$588,179
Fringe Benefits	0.000	\$0	\$0	0.000	\$1,309	0.000	\$637,694	\$511,426	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$512,735
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,885	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,885
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.013</b>	<b>\$9,426</b>	<b>17.521</b>	<b>\$1,521,501</b>	<b>\$2,660,050</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.534</b>	<b>\$2,669,476</b>
Operating & Equipment																	
Operating	0.000	\$1,006,422	\$1,219,673	0.000	\$0	0.000	\$874,704	\$873,465	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,093,138
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$6,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,963	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,963
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$51,209	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,209
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$1,006,422</b>	<b>\$1,219,673</b>	<b>0.013</b>	<b>\$13,389</b>	<b>17.521</b>	<b>\$2,402,205</b>	<b>\$3,584,724</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.534</b>	<b>\$4,817,786</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2007-2008 Annual Summary

*Dept Name:* BISMARCK FPC

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$147,420
Departmental Awards	2	\$147,420

*data as of:* Wednesday, August 13, 2008

# 2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 8170 - Bismarck CFM</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$980,506		\$305		\$3,596,664	\$3,837,593		\$0	\$0		\$0	\$0		\$0	\$0	\$4,818,404
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$8,952	4.933	\$599,280	\$1,539,452	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.933	\$1,548,404
Support Staff	0.000	\$0	\$0	0.000	\$0	18.000	\$503,205	\$503,496	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.000	\$503,496
Fringe Benefits	0.000	\$0	\$0	0.000	\$1,521	0.000	\$553,332	\$489,322	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$490,843
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,554	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,554
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$10,473</b>	<b>22.933</b>	<b>\$1,655,817</b>	<b>\$2,534,824</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.933</b>	<b>\$2,545,297</b>
Operating & Equipment																	
Operating	0.000	\$980,506	\$980,506	0.000	\$0	0.000	\$910,750	\$778,830	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,759,336
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$15,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,567	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,567
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$72,020	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,020
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,918	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,918
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$980,506</b>	<b>\$980,506</b>	<b>0.000</b>	<b>\$13,040</b>	<b>22.933</b>	<b>\$2,581,567</b>	<b>\$3,387,592</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.933</b>	<b>\$4,381,138</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 8170 - Bismarck CFM</b>																	
Revenue/Additions & Transfer Ins			\$498,526		\$0		\$2,812,812	\$1,927,430		\$0		\$0		\$0		\$0	\$2,425,956
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	3.733	\$351,680	\$1,352,668	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.733	\$1,352,668
Support Staff	0.000	\$0	\$0	0.000	\$0	14.200	\$396,006	\$449,135	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.200	\$449,135
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$39,017	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,017
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$505,337	\$443,943	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$443,943
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$1,905	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,905
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>17.933</b>	<b>\$1,253,023</b>	<b>\$2,286,668</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.933</b>	<b>\$2,286,668</b>
Operating & Equipment																	
Operating	0.000	\$498,526	\$498,526	0.000	\$0	0.000	\$807,645	\$202,979	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$701,505
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$6,846	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,846
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$58,974	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,974
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$498,526</b>	<b>\$498,526</b>	<b>0.000</b>	<b>\$0</b>	<b>17.933</b>	<b>\$2,070,668</b>	<b>\$2,555,467</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.933</b>	<b>\$3,053,993</b>

# 2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 9 - Medicine</i>																	
<i>Department: 1293 - Family Practice - Bismarck</i>																	
Revenue/Additions & Transfer Ins			\$479,352		\$0		\$3,204,301	\$2,426,811		\$0	\$0		\$0	\$0		\$0	\$2,906,163
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	3.360	\$349,600	\$1,284,063	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.360	\$1,284,063
Support Staff	0.000	\$0	\$0	0.000	\$0	15.400	\$399,454	\$371,100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.400	\$371,100
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$91,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$91,400
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$454,971	\$412,762	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$412,762
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,499	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,499
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>18.760</b>	<b>\$1,204,025</b>	<b>\$2,165,824</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>18.760</b>	<b>\$2,165,824</b>
Operating & Equipment																	
Operating	0.000	\$479,352	\$479,352	0.000	\$0	0.000	\$684,994	\$240,165	\$0	\$15,599	0.000	\$0	\$0	\$0	\$0	0.000	\$735,116
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$21,950	\$0	(\$21,950)	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$67,175	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,175
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$479,352</b>	<b>\$479,352</b>	<b>0.000</b>	<b>\$0</b>	<b>18.760</b>	<b>\$1,899,019</b>	<b>\$2,495,114</b>	<b>\$0</b>	<b>(\$6,351)</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>18.760</b>	<b>\$2,968,115</b>

# 2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 1293 - Family Practice - Bismarck</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$2,771,213	\$2,476,142		\$0	\$0		\$0	\$0	\$0	\$0	\$2,476,142	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	3.000	\$318,485	\$322,502	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$322,502
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$377,601	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$377,601
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$650,099	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$650,099
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	2.600	\$73,071	\$396,697	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$396,697
Support Staff	0.000	\$0	\$0	0.000	\$0	13.300	\$322,370	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.300	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$34,775	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,775
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$330,932	\$369,966	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$369,966
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>18.900</b>	<b>\$1,044,858</b>	<b>\$2,151,640</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>18.900</b>	<b>\$2,151,640</b>
Operating & Equipment																	
Operating	0.000	\$465,390	\$465,390	0.000	\$0	0.000	\$763,000	\$324,202	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$789,592
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$20,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$300
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$465,390</b>	<b>\$465,390</b>	<b>0.000</b>	<b>\$0</b>	<b>18.900</b>	<b>\$1,827,858</b>	<b>\$2,476,142</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>18.900</b>	<b>\$2,941,532</b>

## 2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 9 - Medicine</b>																	
<b>Department: 1293 - Family Practice - Bismarck</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$2,476,939	\$2,177,319		\$0	\$0		\$0	\$0	\$0	\$0	\$2,177,319	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	3.000	\$309,985	\$309,985	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$309,985
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$334,291	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$334,291
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$646,748	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$646,748
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	3.100	\$84,030	\$393,718	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.100	\$393,718
Support Staff	0.000	\$0	\$0	0.000	\$0	13.300	\$308,051	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.300	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$11,493	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,493
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$270,000	\$313,478	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$313,478
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>19.400</b>	<b>\$972,066</b>	<b>\$2,009,713</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.400</b>	<b>\$2,009,713</b>
Operating & Equipment																	
Operating	0.000	\$451,830	\$451,830	0.000	\$0	0.000	\$651,625	\$167,606	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$619,436
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$451,830</b>	<b>\$451,830</b>	<b>0.000</b>	<b>\$0</b>	<b>19.400</b>	<b>\$1,623,691</b>	<b>\$2,177,319</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.400</b>	<b>\$2,629,149</b>

## 2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 9 - Medicine</i>																	
<i>Department: 1293 - Family Practice - Bismarck</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$2,477,445	\$1,891,877		\$0	\$0		\$0	\$0	\$0	\$0	\$1,891,877	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	3.000	\$301,573	\$301,573	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$301,573
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$277,540	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$277,540
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$565,680	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$565,680
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	3.100	\$80,786	\$380,130	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.100	\$380,130
Support Staff	0.000	\$0	\$0	0.000	\$0	13.300	\$297,030	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.300	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,014	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,014
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$307,970	\$269,859	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$269,859
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>19.400</b>	<b>\$987,359</b>	<b>\$1,796,796</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.400</b>	<b>\$1,796,796</b>
Operating & Equipment																	
Operating	0.000	\$434,445	\$420,253	0.000	\$0	0.000	\$770,750	\$95,081	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$515,334
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$15,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$434,445</b>	<b>\$420,253</b>	<b>0.000</b>	<b>\$0</b>	<b>19.400</b>	<b>\$1,773,109</b>	<b>\$1,891,877</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.400</b>	<b>\$2,312,130</b>