

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 41 - NDHEC Substance Abuse Prev</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$224,462		\$24,794		\$1,928	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$249,256
Expenditures																	
Personnel																	
Support Staff	2.000	\$67,228	\$21,103	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$21,103
Fringe Benefits	0.000	(\$11,458)	(\$11,458)	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$11,458)
Personnel Totals	2.000	\$55,770	\$9,645	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$9,645
Operating & Equipment																	
Operating	0.000	\$214,816	\$214,816	0.000	\$6,375	0.000	\$5,743	\$5,743	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$226,934
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,175	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,175
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,038	\$3,038	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,038
Expenditure Totals	2.000	\$270,586	\$224,461	0.000	\$8,550	0.000	\$8,781	\$8,781	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$241,792

**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: NDHEC FOR SUBSTANCE ABUSE PREVENTION

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$371,791
Departmental Awards		

2008-2009 Annual Summary

Dept Name: NDHEC FOR SUBSTANCE ABUSE PREVENTION

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals		
Departmental Awards	1	\$24,000

2007-2008 Annual Summary

Dept Name: NDHEC FOR SUBSTANCE ABUSE PREVENTION

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$35,895
Departmental Awards	2	\$142,000

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 41 - NDHEC Substance Abuse Prev</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$118,693		\$75,660		\$924	\$924		\$0	\$0		\$0	\$0		\$0	\$0	\$195,277
Expenditures Personnel																	
Support Staff	0.000	\$0	\$57,309	0.000	\$35,967	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$93,276
Fringe Benefits	0.000	\$17,516	\$16,975	0.000	\$10,930	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,905
Personnel Totals	0.000	\$17,516	\$74,284	0.000	\$46,897	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,181
Operating & Equipment																	
Operating	0.000	\$29,735	\$23,470	0.000	\$24,364	0.000	\$924	\$924	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,758
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$6,289	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,289
Expenditure Totals	0.000	\$47,251	\$97,754	0.000	\$77,550	0.000	\$924	\$924	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$176,228

**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).*

2006-2007 Annual Summary

Dept Name: NDHEC FOR SUBSTANCE ABUSE PREVENTION

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$137,602
Departmental Awards	1	\$7,602

data as of: Wednesday, August 15, 2007