

**UND School of Medicine and Health Sciences
Budget 232
House Bill No. 1003**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|-------------------|
| 1999-2001 legislative appropriation | 428.02 | \$29,499,694 | \$58,427,060 | \$87,926,754 |
| 1997-99 legislative appropriation | <u>422.77</u> | <u>27,517,360</u> | <u>54,185,095</u> | <u>81,702,455</u> |
| 1999-2001 appropriation increase (decrease) to 1997-99 appropriation | 5.25 | \$1,982,334 | \$4,241,965 | \$6,224,299 |

NOTE: The 1999-2001 appropriation amounts include the following allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- Funding of \$32,008, \$9,875 of which is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.
- Funding of \$231,159 of the \$2,630,992 general fund critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises.

Item Description

Estimated income - The UND School of Medicine and Health Sciences estimated institutional collections for the first year of the biennium at \$5,252,878.

Status/Result

The UND School of Medicine and Health Sciences has not changed its earlier estimate of institutional collections for the first year of the biennium.