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AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 759,385 623,404 759,385 623,404

5 (7.67) (7.39) (7.67) (7.39)

6 UNCLASSIFIED POSITIONS 1,301,339 1,073,028 1,301,339 1,073,028

7 (5.87) (5.35) (5.87) (5.35)

8 OTHER PERSONAL SERVICES 52,846 42,330 52,846 42,330

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9 TOTAL PERSONAL SERVICE 2,113,570 1,738,762 2,113,570 1,738,762

10 (13.54) (12.74) (13.54) (12.74)

11 OTHER OPERATING EXPENSES 3,618,342 2,556,876 4,518,043 2,533,160

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 2,410,382

15 RURAL PHYSICIANS PROGRAM 459,455 459,455 459,455 459,455

16 INFRASTRUCTURE DEVELOPMENT 393,974 393,974 393,974 393,974

17 NURSING RECRUITMENT 37,955 37,955 37,955 37,955

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18 TOTAL SPECIAL ITEMS 891,384 891,384 3,301,766 891,384

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19 TOTAL CONSORTIUM-GENERAL 6,623,296 5,187,022 9,933,379 5,163,306

20 (13.54) (12.74) (13.54) (12.74)

21 ================================================================================================

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 33,000 33,000

25 (.40) (.40)

26 UNCLASSIFIED POSITIONS 89,800 89,800

27 (1.35) (1.35)

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28 TOTAL PERSONAL SERVICE 122,800 122,800

29 (1.75) (1.75)

30 OTHER OPERATING EXPENSES 1,952,388 896,048

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31 TOTAL CONSORTIUM-RESTRICTED 2,075,188 1,018,848

32 (1.75) (1.75)

33 ================================================================================================

34 TOTAL CONSORTIUM 8,698,484 5,187,022 10,952,227 5,163,306

35 (15.29) (12.74) (15.29) (12.74)

36 ================================================================================================

37 II. FAMILY PRACTICE

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863

40 (2.77) (2.77) (2.77) (2.77)

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AREA HEALTH EDUCATION CONSORTIUM

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399

2 (8.26) (8.26) (8.26) (8.26)

3 OTHER PERSONAL SERVICES 14,370 14,370 14,370 14,370

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4 TOTAL PERSONAL SERVICE 1,941,632 1,941,632 1,941,632 1,941,632

5 (11.03) (11.03) (11.03) (11.03)

6 OTHER OPERATING EXPENSES 2,859,216 2,657,545 2,739,557 2,537,886

7 ================================================================================================

8 TOTAL FAMILY PRACTICE 4,800,848 4,599,177 4,681,189 4,479,518

9 (11.03) (11.03) (11.03) (11.03)

10 ================================================================================================

11 III. GRADUATE DOCTOR EDUCATION

12 OTHER OPERATING EXPENSES 3,448,773 3,366,718 2,608,011 2,525,956

13 ================================================================================================

14 TOTAL GRADUATE DOCTOR EDUCATION 3,448,773 3,366,718 2,608,011 2,525,956

15 ================================================================================================

16 IV. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 933,985 906,185 933,985 906,185

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19 TOTAL FRINGE BENEFITS 933,985 906,185 933,985 906,185

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 933,985 906,185 933,985 906,185

22 ================================================================================================

23 AREA HEALTH EDUCATION CONSORTIUM

24

25 TOTAL FUNDS AVAILABLE 17,882,090 14,059,102 19,175,412 13,074,965

26 TOTAL AUTHORIZED FTE POSITIONS (26.32) (23.77) (26.32) (23.77)

27 ================================================================================================

28

29 TOTAL MEDICAL UNIVERSITY OF SC 587,987,329 95,346,712 627,918,779 88,672,442

30 ================================================================================================

31 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1304.46) (3063.49) (1304.46)

32 ================================================================================================