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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 232,064 232,064 232,064 232,064 232,064 232,064

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 54,167,836 16,593,181 53,945,865 16,593,181 53,945,865 16,593,181

7 (1569.05) (789.76) (1545.85) (789.76) (1545.85) (789.76)

8 UNCLASSIFIED POSITIONS 88,078,446 23,051,901 88,990,370 23,051,901 88,990,370 23,051,901

9 (995.82) (328.93) (994.82) (328.93) (994.82) (328.93)

10 OTHER PERSONAL SERVICES 11,318,629 11,048,639 11,048,639

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11 TOTAL PERSONAL SERVICE 153,796,975 39,877,146 154,216,938 39,877,146 154,216,938 39,877,146

12 (2565.87) (1119.69) (2541.67) (1119.69) (2541.67) (1119.69)

13 OTHER OPERATING EXPENSES 251,212,778 256,425,896 256,425,896

14 SPECIAL ITEMS

15 DIABETES CENTER 123,470 123,470 123,470 123,470 123,470 123,470

16 RURAL DENTISTS INCENTIVE 176,101 176,101 176,101 176,101 176,101 176,101

17 HYPERTENSION INITIATIVE 240,433 240,433 240,433 240,433 240,433 240,433

18 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224 1,356,224

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19 TOTAL SPECIAL ITEMS 1,896,228 540,004 1,896,228 540,004 1,896,228 540,004

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20 TOTAL UNRESTRICTED 406,905,981 40,417,150 412,539,062 40,417,150 412,539,062 40,417,150

21 (2565.87) (1119.69) (2541.67) (1119.69) (2541.67) (1119.69)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 21,462,870 20,863,316 20,863,316

26 (117.59) (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 58,667,521 56,989,184 56,989,184

28 (312.16) (312.16) (312.16)

29 OTHER PERSONAL SERVICES 25,253,608 24,547,232 24,547,232

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30 TOTAL PERSONAL SERVICE 105,383,999 102,399,732 102,399,732

31 (429.75) (429.75) (429.75)

32 OTHER OPERATING EXPENSES 76,820,525 81,074,659 81,074,659

33 SPECIAL ITEMS

34 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905 1,353,905

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35 TOTAL SPECIAL ITEMS 1,353,905 1,353,905 1,353,905

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36 TOTAL RESTRICTED 183,558,429 184,828,296 184,828,296

37 (429.75) (429.75) (429.75)

38 ================================================================================================

39 TOTAL EDUCATION & GENERAL 590,464,410 40,417,150 597,367,358 40,417,150 597,367,358 40,417,150

40 (2995.62) (1119.69) (2971.42) (1119.69) (2971.42) (1119.69)

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 683,179 1,506,874 1,506,874

4 (41.55) (64.75) (64.75)

5 UNCLASSIFIED POSITIONS 146,158 146,158

6 (1.00) (1.00)

7 OTHER PERSONAL SERVICES 142,203 594,560 594,560

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8 TOTAL PERSONAL SERVICE 825,382 2,247,592 2,247,592

9 (41.55) (65.75) (65.75)

10 OTHER OPERATING EXPENSES 5,789,803 8,061,348 8,061,348

11 ================================================================================================

12 TOTAL AUXILIARY ENTERPRISES 6,615,185 10,308,940 10,308,940

13 (41.55) (65.75) (65.75)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 41,935,187 11,227,330 43,763,058 11,227,330 43,763,058 11,227,330

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18 TOTAL FRINGE BENEFITS 41,935,187 11,227,330 43,763,058 11,227,330 43,763,058 11,227,330

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20 TOTAL EMPLOYEE BENEFITS 41,935,187 11,227,330 43,763,058 11,227,330 43,763,058 11,227,330

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22 MEDICAL UNIVERSITY OF SOUTH

23 CAROLINA

24

25 TOTAL FUNDS AVAILABLE 639,014,782 51,644,480 651,439,356 51,644,480 651,439,356 51,644,480

26 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1119.69) (3037.17) (1119.69) (3037.17) (1119.69)

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