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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATIONAL & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 250,629 250,629 250,629 250,629 250,629 250,629 250,629 250,629

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

6 CLASSIFIED POSITIONS 54,396,205 17,043,521 55,646,205 17,043,521 55,646,205 17,043,521 55,646,205 17,043,521

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

8 UNCLASSIFIED POSITIONS 89,641,791 23,703,322 92,141,791 23,703,322 92,141,791 23,703,322 92,141,791 23,703,322

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

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

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11 TOTAL PERSONAL SERVICE 155,337,264 40,997,472 159,087,264 40,997,472 159,087,264 40,997,472 159,087,264 40,997,472

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

13 OTHER OPERATING EXPENSES 256,425,896 258,301,793 258,301,793 258,301,793

14 SPECIAL ITEMS

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

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

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

18 HOSPITAL AUTHORITY

19 -TELEMEDICINE PROGRAM 12,000,000 4,000,000 8,000,000 4,000,000 12,000,000 4,000,000

20 SCHOLARSHIPS & FELLOWSHIPS 1,356,224 1,356,224 1,356,224 1,356,224

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21 TOTAL SPECIAL ITEMS 1,896,228 540,004 13,896,228 4,540,004 9,896,228 4,540,004 13,896,228 4,540,004

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22 TOTAL UNRESTRICTED 413,659,388 41,537,476 431,285,285 45,537,476 427,285,285 45,537,476 431,285,285 45,537,476

23 (2541.67) (1119.69) (2541.67) (1119.69) (2541.67) (1119.69) (2541.67) (1119.69)

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25 B. RESTRICTED

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 20,863,316 20,863,316 20,863,316 20,863,316

28 (117.59) (117.59) (117.59) (117.59)

29 UNCLASSIFIED POSITIONS 56,989,184 56,989,184 56,989,184 56,989,184

30 (312.16) (312.16) (312.16) (312.16)

31 OTHER PERSONAL SERVICES 24,547,232 24,547,232 24,547,232 24,547,232

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32 TOTAL PERSONAL SERVICE 102,399,732 102,399,732 102,399,732 102,399,732

33 (429.75) (429.75) (429.75) (429.75)

34 OTHER OPERATING EXPENSES 81,074,659 70,417,774 70,417,774 70,417,774

35 SPECIAL ITEMS

36 SCHOLARSHIPS & FELLOWSHIPS 1,353,905 1,353,905 1,353,905 1,353,905

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37 TOTAL SPECIAL ITEMS 1,353,905 1,353,905 1,353,905 1,353,905

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38 TOTAL RESTRICTED 184,828,296 174,171,411 174,171,411 174,171,411

39 (429.75) (429.75) (429.75) (429.75)

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL EDUCATION & GENERAL 598,487,684 41,537,476 605,456,696 45,537,476 601,456,696 45,537,476 605,456,696 45,537,476

2 (2971.42) (1119.69) (2971.42) (1119.69) (2971.42) (1119.69) (2971.42) (1119.69)

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4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,506,874 1,115,989 1,115,989 1,115,989

7 (64.75) (64.75) (64.75) (64.75)

8 UNCLASSIFIED POSITIONS 146,158

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 594,560 112,294 112,294 112,294

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11 TOTAL PERSONAL SERVICE 2,247,592 1,228,283 1,228,283 1,228,283

12 (65.75) (65.75) (65.75) (65.75)

13 OTHER OPERATING EXPENSES 8,061,348 10,219,568 10,219,568 10,219,568

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

15 TOTAL AUXILIARY ENTERPRISES 10,308,940 11,447,851 11,447,851 11,447,851

16 (65.75) (65.75) (65.75) (65.75)

17 ================================================================================================

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 45,159,493 12,623,765 46,424,120 12,706,675 46,424,120 12,706,675 46,424,120 12,706,675

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21 TOTAL FRINGE BENEFITS 45,159,493 12,623,765 46,424,120 12,706,675 46,424,120 12,706,675 46,424,120 12,706,675

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23 TOTAL EMPLOYEE BENEFITS 45,159,493 12,623,765 46,424,120 12,706,675 46,424,120 12,706,675 46,424,120 12,706,675

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25 MEDICAL UNIVERSITY OF SOUTH

26 CAROLINA

27

28 TOTAL FUNDS AVAILABLE 653,956,117 54,161,241 663,328,667 58,244,151 659,328,667 58,244,151 663,328,667 58,244,151

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

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