SEC. 17-0003 SECTION 17B PAGE 0071

AREA HEALTH EDUCATION CONSORTIUM

---- 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. CONSORTIUM

2 A. GENERAL

3 PERSONAL SERVICE

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

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

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

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

8 OTHER PERSONAL SERVICES 176,069 165,553 176,069 165,553 176,069 165,553

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9 TOTAL PERSONAL SERVICE 2,236,793 1,861,985 2,236,793 1,861,985 2,236,793 1,861,985

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

11 OTHER OPERATING EXPENSES 3,219,334 1,700,275 3,135,409 1,700,275 3,135,409 1,700,275

12 SPECIAL ITEMS

13 NURSING RECRUITMENT 20,000 20,000 20,000 20,000 20,000 20,000

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14 TOTAL SPECIAL ITEMS 20,000 20,000 20,000 20,000 20,000 20,000

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15 TOTAL CONSORTIUM-GENERAL 5,476,127 3,582,260 5,392,202 3,582,260 5,392,202 3,582,260

16 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

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

18 B. RESTRICTED

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 33,000 33,000 33,000

21 (.40) (.40) (.40)

22 UNCLASSIFIED POSITIONS 89,800 89,800 89,800

23 (1.35) (1.35) (1.35)

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24 TOTAL PERSONAL SERVICE 122,800 122,800 122,800

25 (1.75) (1.75) (1.75)

26 OTHER OPERATING EXPENSES 1,072,571 694,416 694,416

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27 TOTAL CONSORTIUM-RESTRICTED 1,195,371 817,216 817,216

28 (1.75) (1.75) (1.75)

29 ================================================================================================

30 TOTAL CONSORTIUM 6,671,498 3,582,260 6,209,418 3,582,260 6,209,418 3,582,260

31 (15.29) (12.74) (15.29) (12.74) (15.29) (12.74)

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

33 II. FAMILY PRACTICE

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863 251,863 251,863

36 (2.77) (2.77) (2.77) (2.77) (2.77) (2.77)

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

38 (8.26) (8.26) (8.26) (8.26) (8.26) (8.26)

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39 TOTAL PERSONAL SERVICE 1,927,262 1,927,262 1,927,262 1,927,262 1,927,262 1,927,262

40 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

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AREA HEALTH EDUCATION CONSORTIUM

---- 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 OTHER OPERATING EXPENSES 2,193,756 1,992,085 2,193,756 1,992,085 2,193,756 1,992,085

2 ================================================================================================

3 TOTAL FAMILY PRACTICE 4,121,018 3,919,347 4,121,018 3,919,347 4,121,018 3,919,347

4 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

5 ================================================================================================

6 III. GRADUATE DOCTOR

7 OTHER OPERATING EXPENSES 82,055 82,055 82,055

8 ================================================================================================

9 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055 82,055

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

11 IV. EMPLOYEE BENEFITS

12 C. STATE EMPLOYER CONTRIBUTIONS

13 EMPLOYER CONTRIBUTIONS 1,004,561 976,761 1,004,561 976,761 1,004,561 976,761

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14 TOTAL FRINGE BENEFITS 1,004,561 976,761 1,004,561 976,761 1,004,561 976,761

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

16 TOTAL EMPLOYEE BENEFITS 1,004,561 976,761 1,004,561 976,761 1,004,561 976,761

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

18 AREA HEALTH EDUCATION CONSORTIUM

19

20 TOTAL FUNDS AVAILABLE 11,879,132 8,478,368 11,417,052 8,478,368 11,417,052 8,478,368

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

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

23

24 TOTAL MEDICAL UNIVERSITY OF SC 650,893,914 60,122,848 662,856,408 60,122,848 662,856,408 60,122,848

25 ================================================================================================

26 TOTAL AUTHORIZED FTE POSITIONS (3063.49) (1143.46) (3063.49) (1143.46) (3063.49) (1143.46)

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