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MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 196,281 196,281 196,281 196,281 196,281 196,281 196,281 196,281

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

6 CLASSIFIED POSITIONS 59,827,617 26,156,915 59,511,656 24,299,431 59,511,656 24,299,431 59,016,133 23,803,908

7 (1569.05) (839.76) (1569.05) (839.76) (1569.05) (839.76) (1569.05) (839.76)

8 UNCLASSIFIED POSITIONS 95,957,501 37,691,079 95,950,701 35,014,963 95,950,701 35,014,963 95,236,664 34,300,926

9 (995.82) (439.93) (995.82) (439.93) (995.82) (439.93) (995.82) (439.93)

10 OTHER PERSONAL SERVICES 10,141,950 10,606,576 10,606,576 10,606,576

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11 TOTAL PERSONAL SERVICE 166,123,349 64,044,275 166,265,214 59,510,675 166,265,214 59,510,675 165,055,654 58,301,115

12 (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69)

13 OTHER OPERATING EXPENSES 207,331,974 229,278,373 229,278,373 229,278,373

14 SPECIAL ITEMS

15 DIABETES CENTER 289,088 289,088 289,088 289,088 289,088 289,088 289,088 289,088

16 RURAL DENTISTS INCENTIVE 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000

17 HYPERTENSION INITIATIVE 512,741 512,741 512,741 512,741 512,741 512,741 512,741 512,741

18 ARRA - STABILIZATION FUND

19 (NR) 15,175,814 15,175,814

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

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21 TOTAL SPECIAL ITEMS 2,408,053 1,051,829 17,583,867 1,051,829 17,583,867 1,051,829 2,408,053 1,051,829

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22 TOTAL UNRESTRICTED 375,863,376 65,096,104 413,127,454 60,562,504 413,127,454 60,562,504 396,742,080 59,352,944

23 (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69) (2565.87) (1280.69)

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25 B. RESTRICTED

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 21,462,870 21,462,870 21,462,870 21,462,870

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

29 UNCLASSIFIED POSITIONS 58,667,521 58,667,521 58,667,521 58,667,521

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

31 OTHER PERSONAL SERVICES 25,253,608 25,253,608 25,253,608 25,253,608

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32 TOTAL PERSONAL SERVICE 105,383,999 105,383,999 105,383,999 105,383,999

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

34 OTHER OPERATING EXPENSES 35,875,185 37,875,185 37,875,185 37,875,185

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 142,613,089 144,613,089 144,613,089 144,613,089

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

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 518,476,465 65,096,104 557,740,543 60,562,504 557,740,543 60,562,504 541,355,169 59,352,944

2 (2995.62) (1280.69) (2995.62) (1280.69) (2995.62) (1280.69) (2995.62) (1280.69)

3 ================================================================================================

4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 683,179 683,179 683,179 683,179

7 (41.55) (41.55) (41.55) (41.55)

8 OTHER PERSONAL SERVICES 142,203 142,203 142,203 142,203

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9 TOTAL PERSONAL SERVICE 825,382 825,382 825,382 825,382

10 (41.55) (41.55) (41.55) (41.55)

11 OTHER OPERATING EXPENSES 6,014,803 6,286,803 6,286,803 6,286,803

12 ================================================================================================

13 TOTAL AUXILIARY ENTERPRISES 6,840,185 7,112,185 7,112,185 7,112,185

14 (41.55) (41.55) (41.55) (41.55)

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

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 43,838,589 16,191,506 43,890,639 15,034,973 43,890,639 15,034,973 43,588,249 14,732,583

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19 TOTAL FRINGE BENEFITS 43,838,589 16,191,506 43,890,639 15,034,973 43,890,639 15,034,973 43,588,249 14,732,583

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

21 TOTAL EMPLOYEE BENEFITS 43,838,589 16,191,506 43,890,639 15,034,973 43,890,639 15,034,973 43,588,249 14,732,583

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23 IV. NON-RECURRING APPROPRIATIONS

24 SC LIGHT RAIL 700,000

25 RURAL DENTIST INCENTIVE PROGRAM 250,000

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26 TOTAL NON-RECURRING APPRO. 950,000

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

28 TOTAL NON-RECURRING 950,000

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

30 MEDICAL UNIVERSITY OF SOUTH

31 CAROLINA

32 TOTAL RECURRING BASE 569,155,239 81,287,610 608,743,367 75,597,477 608,743,367 75,597,477 592,055,603 74,085,527

33

34 TOTAL FUNDS AVAILABLE 570,105,239 81,287,610 608,743,367 75,597,477 608,743,367 75,597,477 592,055,603 74,085,527

35 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1280.69) (3037.17) (1280.69) (3037.17) (1280.69) (3037.17) (1280.69)

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