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AREA HEALTH EDUCATION CONSORTIUM

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 52,846 42,330 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 2,113,570 1,738,762

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

11 OTHER OPERATING EXPENSES 4,060,454 2,075,571 3,707,002 1,828,026 3,707,002 1,828,026

12 SPECIAL ITEMS

13 RURAL PHYSICIANS PROGRAM 459,455 459,455 422,244 422,244 422,244 422,244

14 INFRASTRUCTURE DEVELOPMENT 393,974 393,974 393,974 393,974 393,974 393,974

15 NURSING RECRUITMENT 37,955 37,955 26,393 26,393 26,393 26,393

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16 TOTAL SPECIAL ITEMS 891,384 891,384 842,611 842,611 842,611 842,611

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17 TOTAL CONSORTIUM-GENERAL 7,065,408 4,705,717 6,663,183 4,409,399 6,663,183 4,409,399

18 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

19 ================================================================================================

20 B. RESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 33,000 33,000 33,000

23 (.40) (.40) (.40)

24 UNCLASSIFIED POSITIONS 89,800 89,800 89,800

25 (1.35) (1.35) (1.35)

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26 TOTAL PERSONAL SERVICE 122,800 122,800 122,800

27 (1.75) (1.75) (1.75)

28 OTHER OPERATING EXPENSES 896,048 651,173 651,173

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29 TOTAL CONSORTIUM-RESTRICTED 1,018,848 773,973 773,973

30 (1.75) (1.75) (1.75)

31 ================================================================================================

32 TOTAL CONSORTIUM 8,084,256 4,705,717 7,437,156 4,409,399 7,437,156 4,409,399

33 (15.29) (12.74) (15.29) (12.74) (15.29) (12.74)

34 ================================================================================================

35 II. FAMILY PRACTICE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863 251,863 251,863

38 (2.77) (2.77) (2.77) (2.77) (2.77) (2.77)

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

40 (8.26) (8.26) (8.26) (8.26) (8.26) (8.26)

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AREA HEALTH EDUCATION CONSORTIUM

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 PERSONAL SERVICES 14,370 14,370 14,370 14,370 14,370 14,370

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2 TOTAL PERSONAL SERVICE 1,941,632 1,941,632 1,941,632 1,941,632 1,941,632 1,941,632

3 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

4 OTHER OPERATING EXPENSES 2,441,148 2,239,477 2,441,148 2,239,477 2,441,148 2,239,477

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

6 TOTAL FAMILY PRACTICE 4,382,780 4,181,109 4,382,780 4,181,109 4,382,780 4,181,109

7 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

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

9 III. GRADUATE DOCTOR EDUCATION

10 OTHER OPERATING EXPENSES 2,585,193 2,503,138 82,055 82,055

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12 TOTAL GRADUATE DOCTOR EDUCATION 2,585,193 2,503,138 82,055 82,055

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

14 IV. EMPLOYEE BENEFITS

15 C. STATE EMPLOYER CONTRIBUTIONS

16 EMPLOYER CONTRIBUTIONS 933,985 906,185 933,985 906,185 933,985 906,185

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

18 ================================================================================================

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

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21 V. NONRECURRING APPROPRIATIONS

22 ARRA STABILIZATION FUNDING 2,012,569

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23 TOTAL NON-RECURRING APPRO. 2,012,569

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25 TOTAL NON-RECURRING 2,012,569

26 ================================================================================================

27 AREA HEALTH EDUCATION CONSORTIUM

28 TOTAL RECURRING BASE 15,986,214 12,296,149 12,835,976 9,496,693 12,835,976 9,496,693

29

30 TOTAL FUNDS AVAILABLE 17,998,783 12,296,149 12,835,976 9,496,693 12,835,976 9,496,693

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

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33

34 TOTAL MEDICAL UNIVERSITY OF SC 619,823,946 83,480,059 607,017,009 62,920,217 607,017,009 62,920,217

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

37 ================================================================================================