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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 53,661,721 17,119,169 54,167,836 16,593,181 54,167,836 16,593,181

7 (1569.05) (839.76) (1569.05) (789.76) (1569.05) (789.76)

8 UNCLASSIFIED POSITIONS 87,815,534 24,576,189 88,078,446 23,051,901 88,078,446 23,051,901

9 (995.82) (439.93) (995.82) (328.93) (995.82) (328.93)

10 OTHER PERSONAL SERVICES 11,007,546 11,318,629 11,318,629

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11 TOTAL PERSONAL SERVICE 152,716,865 41,927,422 153,796,975 39,877,146 153,796,975 39,877,146

12 (2565.87) (1280.69) (2565.87) (1119.69) (2565.87) (1119.69)

13 OTHER OPERATING EXPENSES 244,588,060 251,212,778 251,212,778

14 SPECIAL ITEMS

15 DIABETES CENTER 289,088 289,088 123,470 123,470 123,470 123,470

16 RURAL DENTISTS INCENTIVE 250,000 250,000 176,101 176,101 176,101 176,101

17 HYPERTENSION INITIATIVE 512,741 512,741 240,433 240,433 240,433 240,433

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

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19 TOTAL SPECIAL ITEMS 2,408,053 1,051,829 1,896,228 540,004 1,896,228 540,004

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20 TOTAL UNRESTRICTED 399,712,978 42,979,251 406,905,981 40,417,150 406,905,981 40,417,150

21 (2565.87) (1280.69) (2565.87) (1119.69) (2565.87) (1119.69)

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

23 B. RESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 21,462,870 21,462,870 21,462,870

26 (117.59) (117.59) (117.59)

27 UNCLASSIFIED POSITIONS 58,667,521 58,667,521 58,667,521

28 (312.16) (312.16) (312.16)

29 OTHER PERSONAL SERVICES 25,253,608 25,253,608 25,253,608

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30 TOTAL PERSONAL SERVICE 105,383,999 105,383,999 105,383,999

31 (429.75) (429.75) (429.75)

32 OTHER OPERATING EXPENSES 39,847,025 76,820,525 76,820,525

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 146,584,929 183,558,429 183,558,429

37 (429.75) (429.75) (429.75)

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

39 TOTAL EDUCATION & GENERAL 546,297,907 42,979,251 590,464,410 40,417,150 590,464,410 40,417,150

40 (2995.62) (1280.69) (2995.62) (1119.69) (2995.62) (1119.69)

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 683,179 683,179 683,179

4 (41.55) (41.55) (41.55)

5 OTHER PERSONAL SERVICES 142,203 142,203 142,203

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6 TOTAL PERSONAL SERVICE 825,382 825,382 825,382

7 (41.55) (41.55) (41.55)

8 OTHER OPERATING EXPENSES 6,714,803 5,789,803 5,789,803

9 ================================================================================================

10 TOTAL AUXILIARY ENTERPRISES 7,540,185 6,615,185 6,615,185

11 (41.55) (41.55) (41.55)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 40,972,185 11,073,517 41,100,309 10,392,452 41,100,309 10,392,452

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16 TOTAL FRINGE BENEFITS 40,972,185 11,073,517 41,100,309 10,392,452 41,100,309 10,392,452

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18 TOTAL EMPLOYEE BENEFITS 40,972,185 11,073,517 41,100,309 10,392,452 41,100,309 10,392,452

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20 IV. NON-RECURRING APPROPRIATIONS

21 PART III - ARRA EDUCATION

22 STABILIZATION 14,201,190

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23 TOTAL NON-RECURRING APPRO. 14,201,190

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25 TOTAL NON-RECURRING 14,201,190

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27 MEDICAL UNIVERSITY OF SOUTH

28 CAROLINA

29 TOTAL RECURRING BASE 594,810,277 54,052,768 638,179,904 50,809,602 638,179,904 50,809,602

30

31 TOTAL FUNDS AVAILABLE 609,011,467 54,052,768 638,179,904 50,809,602 638,179,904 50,809,602

32 TOTAL AUTHORIZED FTE POSITIONS (3037.17) (1280.69) (3037.17) (1119.69) (3037.17) (1119.69)

33 ================================================================================================