SEC. 23-0001 SECTION 23 PAGE 0070

MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 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)

6 CLASSIFIED POSITIONS 55,646,205 17,043,521 55,943,072 17,340,388 55,943,072 17,340,388

7 (1559.85) (789.76) (1559.85) (789.76) (1559.85) (789.76)

8 UNCLASSIFIED POSITIONS 92,141,791 23,703,322 92,554,210 24,115,741 92,554,210 24,115,741

9 (1016.82) (328.93) (1016.82) (328.93) (1016.82) (328.93)

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

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11 TOTAL PERSONAL SERVICE 159,087,264 40,997,472 159,796,550 41,706,758 159,796,550 41,706,758

12 (2577.67) (1119.69) (2577.67) (1119.69) (2577.67) (1119.69)

13 OTHER OPERATING EXPENSES 234,757,793 900,000 234,757,793 900,000 234,757,793 900,000

14 SPECIAL ITEMS

15 DIABETES CENTER 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

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

18 HOSPITAL AUTHORITY

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

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

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

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22 TOTAL UNRESTRICTED 407,741,285 46,437,476 408,450,571 47,146,762 408,450,571 47,146,762

23 (2577.67) (1119.69) (2577.67) (1119.69) (2577.67) (1119.69)

24 ================================================================================================

25 B. RESTRICTED

26 PERSONAL SERVICE

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

28 (117.59) (117.59) (117.59)

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

30 (312.16) (313.16) (313.16)

31 OTHER PERSONAL SERVICES 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

33 (429.75) (430.75) (430.75)

34 OTHER OPERATING EXPENSES 60,025,230 60,025,230 60,025,230

35 SPECIAL ITEMS

36 SCHOLARSHIPS & FELLOWSHIPS 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

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38 TOTAL RESTRICTED 163,778,867 163,778,867 163,778,867

39 (429.75) (430.75) (430.75)

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MEDICAL UNIVERSITY OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 TOTAL EDUCATION & GENERAL 571,520,152 46,437,476 572,229,438 47,146,762 572,229,438 47,146,762

2 (3007.42) (1119.69) (3008.42) (1119.69) (3008.42) (1119.69)

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

4 II. AUXILIARY ENTERPRISES

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 1,115,989 1,115,989 1,115,989

7 (64.75) (64.75) (64.75)

8 UNCLASSIFIED POSITIONS

9 (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 112,294 112,294 112,294

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11 TOTAL PERSONAL SERVICE 1,228,283 1,228,283 1,228,283

12 (65.75) (65.75) (65.75)

13 OTHER OPERATING EXPENSES 10,219,568 10,219,568 10,219,568

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

15 TOTAL AUXILIARY ENTERPRISES 11,447,851 11,447,851 11,447,851

16 (65.75) (65.75) (65.75)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 47,127,131 13,409,686 48,142,809 14,425,364 48,142,809 14,425,364

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21 TOTAL FRINGE BENEFITS 47,127,131 13,409,686 48,142,809 14,425,364 48,142,809 14,425,364

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23 TOTAL EMPLOYEE BENEFITS 47,127,131 13,409,686 48,142,809 14,425,364 48,142,809 14,425,364

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25 MEDICAL UNIVERSITY OF SOUTH

26 CAROLINA

27

28 TOTAL FUNDS AVAILABLE 630,095,134 59,847,162 631,820,098 61,572,126 631,820,098 61,572,126

29 TOTAL AUTHORIZED FTE POSITIONS (3073.17) (1119.69) (3074.17) (1119.69) (3074.17) (1119.69)

30 ================================================================================================