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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 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 RURAL PHYSICIANS PROGRAM 500,000 500,000

14 NURSING RECRUITMENT 20,000 20,000 20,000 20,000 20,000 20,000

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15 TOTAL SPECIAL ITEMS 20,000 20,000 20,000 20,000 520,000 520,000

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16 TOTAL CONSORTIUM-GENERAL 5,476,127 3,582,260 5,392,202 3,582,260 5,892,202 4,082,260

17 (13.54) (12.74) (13.54) (12.74) (13.54) (12.74)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 33,000 33,000 33,000

22 (.40) (.40) (.40)

23 UNCLASSIFIED POSITIONS 89,800 89,800 89,800

24 (1.35) (1.35) (1.35)

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25 TOTAL PERSONAL SERVICE 122,800 122,800 122,800

26 (1.75) (1.75) (1.75)

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

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

29 (1.75) (1.75) (1.75)

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

31 TOTAL CONSORTIUM 6,671,498 3,582,260 6,209,418 3,582,260 6,709,418 4,082,260

32 (15.29) (12.74) (15.29) (12.74) (15.29) (12.74)

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

34 II. FAMILY PRACTICE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 251,863 251,863 251,863 251,863 251,863 251,863

37 (2.77) (2.77) (2.77) (2.77) (2.77) (2.77)

38 UNCLASSIFIED POSITIONS 1,675,399 1,675,399 1,675,399 1,675,399 1,675,399 1,675,399

39 (8.26) (8.26) (8.26) (8.26) (8.26) (8.26)

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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)

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

2 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

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

4 ================================================================================================

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

6 (11.03) (11.03) (11.03) (11.03) (11.03) (11.03)

7 ================================================================================================

8 III. GRADUATE DOCTOR

9 OTHER OPERATING EXPENSES 82,055 82,055 82,055

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

11 TOTAL GRADUATE DOCTOR EDUCATION 82,055 82,055 82,055

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

13 IV. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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20 AREA HEALTH EDUCATION CONSORTIUM

21

22 TOTAL FUNDS AVAILABLE 11,879,132 8,478,368 11,417,052 8,478,368 11,917,052 8,978,368

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

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26 TOTAL MEDICAL UNIVERSITY OF SC 650,893,914 60,122,848 662,856,408 60,122,848 663,356,408 60,622,848

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

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