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S. C. CONSERVATION BANK

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 132,000 148,093

4 (2.00) (2.00)

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5 TOTAL PERSONAL SERVICE 132,000 148,093

6 (2.00) (2.00)

7 OTHER OPERATING EXPENSES 118,610 118,610

8 SPECIAL ITEMS:

9 CONSERVATION BANK TRUST 7,240,289 9,240,289

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10 TOTAL SPECIAL ITEMS 7,240,289 9,240,289

11 ================================================================================================

12 TOTAL ADMINISTRATION 7,490,899 9,506,992

13 (2.00) (2.00)

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

15 II. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 33,000 37,023

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18 TOTAL FRINGE BENEFITS 33,000 37,023

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

20 TOTAL EMPLOYEE BENEFITS 33,000 37,023

21 ================================================================================================

22 S. C. CONSERVATION BANK

23

24 TOTAL FUNDS AVAILABLE 7,523,899 9,544,015

25 TOTAL AUTHORIZED FTE POSITIONS (2.00) (2.00)

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