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S. C. CONSERVATION BANK

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 148,093 151,055

4 (2.00) (2.00)

5 NEW POSITIONS

*6 PROGRAM MANAGER I*

7 (1.00)

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8 TOTAL PERSONAL SERVICE 148,093 151,055

9 (2.00) (3.00)

10 OTHER OPERATING EXPENSES 234,828 223,528

11 SPECIAL ITEMS:

12 CONSERVATION BANK TRUST 9,440,289 9,440,289

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13 TOTAL SPECIAL ITEMS 9,440,289 9,440,289

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

15 TOTAL ADMINISTRATION 9,823,210 9,814,872

16 (2.00) (3.00)

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

18 II. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 37,023 45,361

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21 TOTAL FRINGE BENEFITS 37,023 45,361

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

23 TOTAL EMPLOYEE BENEFITS 37,023 45,361

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

25 S. C. CONSERVATION BANK

26

27 TOTAL FUNDS AVAILABLE 9,860,233 9,860,233

28 TOTAL AUTHORIZED FTE POSITIONS (2.00) (3.00)

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