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# 4. Strategic Budget Plan

## 4.1 General Fund

### 4.1.1 Plan Summary

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### 4.1.2 Administrative Staffing

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**Subtotal**

3.00 | 0.00 | 3.00 | 0.00 | **$411,015.68**

**No Cost**

0.00 | 0.00 | 0.00 | 0.00 | 0.00

**Grand Total**

3.00 | 0.00 | 3.00 | 0.00 | **$411,015.68**

### 4.1.3 Licensed Staffing

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<th>Planned (FTE)</th>
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<th>%</th>
<th>Costs</th>
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**Subtotal**

26.00 | 26.00 | 0.00 | **$2,075,661.37**

**No Cost**

5.00 | 5.00 | 0.00 | 0.00 | 0.00

**Grand Total**

31.00 | 31.00 | 0.00 | **$2,075,661.37**

### 4.1.4 Support Staff Staffing

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4.1.6 Additional Personnel Costs

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