

Fiscal Year 2016
Budget Request - Collection Services
Operational Budget Request - 45530

Account Number	Account Description	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	FY 2015 Est. Expended	FY 2016 Dept. Req.	FY 2016 Adm. Recom.	FY 2016 CC Action
4011000	Salaries	169,439	164,988	155,027	135,164	135,164	137,632	137,632	137,632
4012500	Temporary Wages	3,315	3,978	4,684	20,748	16,800	16,848	16,848	16,848
TOTAL PERSONNEL SERVICES		172,754	168,966	159,711	155,912	151,964	154,480	154,480	154,480
4026200	MIS Rentals	5,148	5,640	5,376	5,360	5,310	5,360	5,360	5,360
TOTAL CONTRACTUAL SERVICES		5,148	5,640	5,376	5,360	5,310	5,360	5,360	5,360
4030500	Office Supplies	6,547	6,900	7,386	6,600	6,600	6,600	6,600	6,600
TOTAL SUPPLIES & MATERIALS		6,547	6,900	7,386	6,600	6,600	6,600	6,600	6,600
TOTAL		184,449	181,506	172,473	167,872	163,874	166,440	166,440	166,440