

Fiscal Year 2015
Budget Request - Library Catalog
Operational Budget Request - 45530

Account Number	Account Description	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2014 Est. Expended	FY 2015 Dept. Req.	FY 2015 Adm. Recom.	FY 2015 CC Action
4011000	Salaries	169,478	170,763	169,439	164,988	164,988	160,533	160,533	135,164
4012500	Temporary Wages	4,223	3,978	3,315	3,978	3,978	3,978	3,978	20,748
TOTAL PERSONNEL SERVICES		173,701	174,741	172,754	168,966	168,966	164,511	164,511	155,912
4026200	MIS Rentals	5,504	5,660	5,148	5,640	5,499	5,360	5,360	5,360
TOTAL CONTRACTUAL SERVICES		5,504	5,660	5,148	5,640	5,499	5,360	5,360	5,360
4030500	Office Supplies	9,777	6,900	6,547	6,900	6,800	6,900	6,600	6,600
TOTAL SUPPLIES & MATERIALS		9,777	6,900	6,547	6,900	6,800	6,900	6,600	6,600
4050500	Office Equipment	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0	0	0	0	0
TOTAL		188,982	187,301	184,449	181,506	181,265	176,771	176,471	167,872