

FFY 2014 Budget accepted July 24, 2013

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2013 estimated Budget was	<b>913,428</b>	less sequester	42,815
<b>Administrative</b>	<b>0.30</b>		
<b>Program</b>	<b>0.70</b>		
revised amount	<b>870,613</b>	per ACL memo rec'd 3/21/13	
<b>Administrative</b>	<b>0.30</b>		
<b>Program</b>	<b>0.70</b>		

<b>COFRS #</b>	<b>GBL NAMES</b>	<b>budget</b>
DD 41	Office Supplies	2,000
DD 42	Salaries NON-Program	119,599
DD 43	Salaries PROGRAM	279,064
DD 44	Mtgs. / Dev. / Dues / Regis	17,000
DD 45	Travel / Accomodations	19,000
DD 46	Printing Library	24,265
DD 47	Rent / Comp / Copier	38,000
DD 48	Postage / Phones	20,500
DD 49	Projects	326,185
	Allowable Admin.	25,000
	<b>TOTAL</b>	<b>870,613</b>
	State Admin.Match	25,000
		<b>895,613</b>