

**Kern Community College District  
College/DO: Cerro Coso College**

**Fund: GU001**

**Organization Code: 422CG1-Counseling**

**2013-2014 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures**

Account Descriptions	Acct	Prgm	Acty	Lcn	2009-10 Actual Expenses	2010-11 Actual Expenses	2011-12 Actual Expenses	2012-13 Budget	2013-14 Request	2012-13 Inc/(Dec) from 12 Accum	Indicate if applicable
											F=Facilities I=IT related M=Marketing P=Professional Development
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CI	40,841.10	46,071.76	78,240.00	63,252.50	82,000.00	18,747.50	
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CK	-	960.00	480.00			-	
Acad Emp-Non-Inst Non Cont	1419	631000	CTL001	CS	-	960.00	9,780.00		14,000.00	14,000.00	
Class Non-Inst Overtime	2393	631000	CTL001	CI	84.04	-				-	
Class Non-Inst Overtime	2393	631000		CI	-	254.35				-	
Cls Oth - Temp	2399	631000	CTL001	CI	3,340.26	6,681.74				-	
Cls Oth - Temp	2399	631000	CTL001	CK	1,796.66					-	
Non-Library/Mags/Bks/Prdcls	4211	631000		CI			532.06			-	
Non-Inst Supplies & Materials	4313	631000		CI	461.27	6,516.50	3,730.38	1,455.00	1,500.00	45.00	
Non-Inst Supplies & Materials	4313	631000		CK			64.35			-	
Employee Travel	5220	631000		CI	(40.00)	1,343.51	768.86	3,000.00	3,000.00	-	
Employee Travel DO	5220DT	631000		CB	146.00	294.92				-	
Employee Travel DO	5220DT	631000		CI	135.20	155.07	-			-	
Employee Travel DO	5220DT	631000		CK	-	65.00				-	
Employee Travel DO	5220DT	631000		CS			612.66			-	
Food/Meetings	5230	631000		CI	689.34	321.00	167.91	300.00	300.00	-	
Institutional Dues/Membership	5300	631000		CI			125.00			-	
Software Lic/Maint Svcs	5650	631000		CI	195.00	195.00	195.00	195.00	195.00	-	
Other Maintenance/Repairs	5690	631000		CI		137.50	-			-	
Postage/Express Overnight Svcs	5820	631000		CI		7.16				-	
Other Services & Expenses	5890	631000		CI	4,077.20	-	-			-	
<b>Total</b>					<b>51,726.07</b>	<b>63,963.51</b>	<b>94,696.22</b>	<b>68,202.50</b>	<b>100,995.00</b>	<b>32,792.50</b>	