

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

Fund: GU001

Organization Code: 411PU2-Health Careers

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
Inst Supplies & Materials	4310	120100		CI	241.88	4,568.63	1,458.72	2,000.00	2,000.00	-	
Non-Inst Supplies & Materials	4313	120100		CB			330.73			-	
Non-Inst Supplies & Materials	4313	120100		CI	300.53	479.04	387.68	500.00	1,500.00	1,000.00	
Employee Travel	5220	120100		CI	-		284.44	1,000.00	8,500.00	7,500.00	
Employee Travel DO	5220DT	120100		CB		288.67	39.62			-	
Employee Travel DO	5220DT	120100		CK		83.67				-	
Food/Meetings	5230	120100		CB			78.97			-	
Food/Meetings	5230	120100		CI		85.70			3,000.00	3,000.00	
Institutional Dues/Memberships	5300	120100		CI			350.00	300.00	300.00	-	
Fingerprinting Services	5810	120100		CB		1,286.00	1,764.00			-	
Fingerprinting Services	5810	120100		CI	-	-	-	7,000.00	8,550.00	1,550.00	
Fingerprinting Services	5810	120100		CM		57.00				-	
Other Equipment	6419	120100		CI		2,778.25		3,000.00	3,500.00	500.00	
										-	
										-	
										-	
										-	
Total					542.41	9,626.96	4,694.16	13,800.00	27,350.00	13,550.00	