

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

Fund: GU001

Organization Code: 410SC1-Science

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 Students	2411	191100	CTL001	CI	64.00					-	
Inst Supplies & Materials	4310	40100		CB	1,292.89	1,394.65	3,222.00	500.00	500.00	-	
Inst Supplies & Materials	4310	190100		CB				200.00		(200.00)	
Inst Supplies & Materials	4310	40100		CI	5,158.81	2,323.52	9,068.22	8,000.00	8,000.00	-	
Inst Supplies & Materials	4310	90100		CI	1,865.41	2,796.69	2,133.02	2,000.00	2,000.00	-	
Inst Supplies & Materials	4310	190100		CI	-	2,891.50	2,326.09	2,400.00	2,400.00	-	
Inst Supplies & Materials	4310	190200		CI	1,303.51	1,582.88	597.60	1,500.00	1,500.00	-	
Inst Supplies & Materials	4310	190500		CI	6,276.33	3,427.50	4,268.10	2,500.00	4,000.00	1,500.00	
Inst Supplies & Materials	4310	40100		CK	-	573.83	657.09	500.00	500.00	-	
Inst Supplies & Materials	4310	190100		CK				400.00	400.00	-	
Inst Supplies & Materials	4310	40100		CM	1,178.56	1,420.04	-	2,000.00	2,000.00	-	
Inst Supplies & Materials	4310	190100		CM				200.00	200.00	-	
Inst Supplies & Materials	4310	190500		CM			1,478.46			-	
Inst Supplies & Materials	4310	40100		CS		135.01	199.81	500.00	500.00	-	
Inst Supplies & Materials	4310	190100		CS				200.00	200.00	-	
Non-Inst Supplies & Materials	4313	40100		CI	246.85		188.75			-	
Non-Inst Supplies & Materials	4313	190500		CI		167.06	-			-	
Employee Travel	5220	191400		CB		-	-	200.00	200.00	-	
Employee Travel	5220	40100		CI	812.54	-	113.22	200.00	200.00	-	
Employee Travel	5220	90100		CK			-	200.00	200.00	-	
Employee Travel DO	5220DT	40100		CB			207.07	100.00	100.00	-	
Employee Travel DO	5220DT	40100		CI				200.00	200.00	-	
Employee Travel DO	5220DT	40100		CK			47.83	100.00	100.00	-	
Laundry Service	5501	190500		CI	41.42	66.16	77.89	150.00	100.00	(50.00)	
Software Licensing/Maintenance	5650	190200		CI			277.05		275.00	275.00	
Other Maintenance/Repairs	5690	40100		CI		1,892.10				-	
Other Equipment	6419FA	190500		CI				8,000.00	8,000.00	-	
										-	
										-	
										-	
Total					18,240.32	18,670.94	24,862.20	30,050.00	31,575.00	1,525.00	