2012-2013 BUDGET PROPOSAL

PROGRAM NAME: **WORKABILITY III**
RESPONSIBILITY: **WORKABILITY III DIRECTOR**

FUND CODE: **1200**
ORGANIZATION CODE: **30910**
PROGRAM CODE: **649000**

FEATHER RIVER COMMUNITY COLLEGE DISTRICT

ACCOUNT CODE	ACCOUNT TITLE (Please provide specific detail supporting *Proposed Budget Request* .)	Strategic Planning Goals & Objectives (If Applicable)	2010-11 ENDING BUDGET	2010-11 ACTUAL	2011-12 ADJUSTED FINAL BUDGET	2012-13 PROPOSED BUDGET REQUEST
EXPENDITURES						
2120	Classified Permanent Salaries	2, 3	$ 48,995.00	$ 48,965.81	$ 47,818.00	$ 47,510.00
3000	Fringes	2, 3	$ 23,535.00	$ 23,528.70	$ 25,112.00	$ 25,420.00
4325	Non-Instructional Supplies	2, 3	$ 400.00	$ 396.59	$ -	$ -
	Total Expenditures		$ 72,930.00	$ 72,891.10	$ 72,930.00	$ 72,930.00
REVENUE						
8659	Other Categorical Programs		$ 72,930.00	$ 72,892.00	$ 72,930.00	$ 72,930.00
	Total Revenue		$ 72,930.00	$ 72,892.00	$ 72,930.00	$ 72,930.00
	BALANCE		$ -	$ 0.90	$ -	$ -