

**Strong Workforce Program - Regional Share  
Round 8 - Fund 1350XX  
Proposed Budget**

<i>Program Name</i>		Auto Tech	DMT: CAD	DMT: CNC	Nursing	CTE Outreach	CTE Admin	<b>SWP REGIONAL - R6 FUND 135060 Augmented Budget</b>
<b>INDEX</b>								
<i>Fund</i>								
<i>Organization</i>		237050	237071	237051	237056	237097	237098	
<i>Program (TOP/ASA Code)</i>		094800	095300	095600	123000	709000	709000	
ACCT CODE	EXPENDITURE ACCT							
1000	Instructional Salaries						\$ 237,000.00	\$ 237,000
2000	Non-instructional Salaries					\$ 180,000.00	\$ 83,000.00	\$ 263,000
3000	Employee Benefits					\$ 89,000.00	\$ 124,000.00	\$ 213,000
4000	Supplies & Materials							\$ -
5000	Other Operating Exp. & Svcs.					\$ 10,000.00	\$ 10,000.00	\$ 20,000
6000	Capital Outlay					\$ 11,614.00	\$ 54,000.00	\$ 65,614
<b>Budget by Program</b>		\$ -	\$ -	\$ -	\$ -	\$ 290,614	\$ 508,000	\$ 798,614
<b>Total Budget</b>								\$ 798,614