

**Strong Workforce Program - Local Share  
Round 6 - Fund 135056  
Draft Budget**

Program Name		Env. Res Mgmt.	Energy Mgmt.	Film/TV Prod.	Pro Photo	Graphic Des	Animation	CIS: Program.	Auto Tech	DMT: CAD	DMT: CNC
INDEX											
Fund		135056	135056	135056	135056	135056	135056	135056	135056	135056	135056
Organization		237044	237095	237046	237052	237053	237078	237094	237050	237071	237051
Program (TOP/ASA Code)		030300	094610	060420	101200	103000	061440	070710	094800	095300	095600
ACCT CODE	EXPENDITURE ACCT										
1000	Instructional Salaries								\$ 3,000	\$ 3,000	\$ 3,000
2000	Non-instructional Salaries			\$ 3,500			\$ 2,500	\$ 3,580			
3000	Employee Benefits	\$ -	\$ -	\$ 175			\$ 125	\$ 180	\$ 450	\$ 450	\$ 450
4000	Supplies & Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 9,450	\$ 9,450	\$ 9,450
5000	Other Operating Exp. & Svcs.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
6000	Capital Outlay	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000		\$ 40,000	\$ 40,000	\$ 40,000
5218	Indirect Admin	\$ 800	\$ 800	\$ 1,147	\$ 1,000	\$ 800	\$ 905	\$ 550	\$ 2,316	\$ 2,316	\$ 2,316
Projected Budget Program		\$ 20,800	\$ 20,800	\$ 29,822	\$ 26,000	\$ 20,800	\$ 23,530	\$ 14,310	\$ 60,216	\$ 60,216	\$ 60,216

Program Name		MLT	Health Tech	Nursing	Bus./Marketing	Paralegal/REST	Admin of Justice	CTE Career Dev	
INDEX					NEW				
Fund		135056	135056	135056	135056	135056	135056	135056	<b>SWP LOCAL - R6 FUND 135056 Draft Budget</b>
Organization		237054	237055	237056	TBD	237059	237060	237096	
Program (TOP/ASA Code)		120500	120800	123000	050500	140200	210500	709000	
ACCT CODE	EXPENDITURE ACCT								
1000	Instructional Salaries	\$ 5,000	\$ 2,200	\$ 400,110	\$ 5,000			\$ 170,456	\$ 591,766
2000	Non-instructional Salaries	\$ 10,000	\$ 10,000					\$ 74,880	\$ 104,460
3000	Employee Benefits	\$ 2,250	\$ 1,830	\$ 111,646	\$ 750			\$ 111,592	\$ 229,898
4000	Supplies & Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 99,350
5000	Other Operating Exp. & Svcs.	\$ 5,000	\$ 3,000	\$ 8,000	\$ 3,000	\$ 5,000	\$ 2,000	\$ 15,000	\$ 91,000
6000	Capital Outlay	\$ 20,000	\$ 10,000	\$ 15,000			\$ 10,000		\$ 245,000
5218	Indirect Admin	\$ 1,890	\$ 1,281	\$ 21,590	\$ 390	\$ 600	\$ 680	\$ 15,077	\$ 54,459
Projected Budget by Program		\$ 49,140	\$ 33,311	\$ 561,346	\$ 10,140	\$ 15,600	\$ 17,680	\$ 392,005	\$ 1,415,933