

<i>Program Name</i>					DMT: CAD	CTE Outreach	CTE Admin	SWP REGIONAL - R9 FUND 1350XX Augmented Budget
INDEX								
<i>Fund</i>					237071	237097	237098	
<i>Organization</i>					095300	709000	709000	
<i>Program (TOP/ASA Code)</i>								
ACCT CODE	EXPENDITURE ACCT							
1000	Instructional Salaries						\$ 200,000	\$ 200,000
2000	Non-instructional Salaries					\$ 164,400	\$ 100,000	\$ 264,400
3000	Employee Benefits					\$ 55,308	\$ 101,985	\$ 157,293
4000	Supplies & Materials							\$ -
5000	Other Operating Exp. & Svcs.							\$ -
6000	Capital Outlay							\$ -
Budget by Program		\$ -	\$ -	\$ -	\$ -	\$ 219,708	\$ 401,985	\$ 621,693
Total Budget								

Regional Allocation	\$ 646,693.00
RJV	\$ 25,000.00
Balance	\$ 621,693.00