CDL Training Program
Fiscal Year 2024-25
Revised Budget

	New Budget	
	$	-
4050 PROGRAM OPS		
7235 OCS		
	$	-
4331 LFUCG REVENUE	$	(40,000)
6000 SALARY EXPENSE - PERMANENT	$	10,603
6110 FICA EXPENSE	$	884
6120 WORKERS COMPENSATION EXPE	$	933
6130 PENSION EXPENSE	$	925
6140 HEALTH INSURANCE EXPENSE	$	2,099
6150 LIFE INSURANCE EXPENSE	$	51
6170 DISABILITY INSURANCE EXPE	$	44
6190 ACCRUED LEAVE	$	953
7120 OFFICE SUPPLIES EXPENSE	$	263
7200 INSURANCE & BONDING EXPEN	$	147
7250 GAS AND OIL EXPENSE	$	2,616
7260 VEHICLE REPAIR & MAINT EX	$	1,966
7289 RECRUITMENT - VOLUNTEER EXPENSE	$	864
7293 DRUG & ALCOHOL TESTING EX	$	1,440
7294 DOT PHYSICAL EXAM EXPENSE	$	2,064
7295 CLIENT ACTIVITY EXPENSE	$	-
7331 LICENSE & FEES EXPENSE	$	5,448
7500 CLIENT BENEFITS EXPENSE	$	-
7990 INDIRECT COST EXPENSE	$	4,381
7997 PROGRAM TRANSPORTATION EXPENSE	$	4,320
7235 OCS Total	$	0
4050 PROGRAM OPS Total	$	0