

Total Revenue		Total Expenses	
Category	Sum of DOLLAR AMOUNT	Row Labels	Sum of DOLLAR AMOUNT
1 - Revenue	10,853,457.75	2 - Salaries	4,631,118.00
Grand Total	10,853,457.75	2.5 - Benefits	1,306,509.00
		3 - Purchase Service	2,717,225.00
		4 - Materials & Supplies	495,800.00
		5 - Capital Outlay	1,102,402.44
		Grand Total	10,253,054.44
Total Revenue for CDE Uniform Budget Summary		All Expenses listed by Program first and then by Object Code	
Category	1 - Revenue	Category	(Multiple Items)
CDE Budget Category	Sum of DOLLAR AMOUNT	CDE Program/Object	Sum of DOLLAR AMOUNT
Allocation	8,181,048.75	1900	
5710	8,181,048.75	0600	
Federal		0010 - 2099	5,122,552.00
4956		0100	3,148,000.00
Local	2,287,816.00	0200	942,527.00
1700		0300, 0400, 0500	662,625.00
1740	380,000.00	0600	361,800.00
1910	20,000.00	0800, 0900	7,600.00
1920	3,000.00	1700-1799	
1110	1,608,416.00	0100	
1411	40,000.00	0200	
1500		2100 - 2199	528,588.00
1600		0100	408,318.00
1610		0200	17,270.00
1700	42,900.00	0300, 0400, 0500	
1740	150,000.00	0600	103,000.00

1800		2200 - 2299	87,175.00
1900	40,000.00	0100	56,000.00
1920	3,500.00	0200	15,950.00
State	384,593.00	0300, 0400, 0500	4,225.00
3000	384,593.00	0600	11,000.00
Grand Total	10,853,457.75	2300 - 2399	
		0300, 0400, 0500	
		2400 - 2499	1,930,272.00
		0100	915,000.00
		0200	324,672.00
		0300, 0400, 0500	558,500.00
		0600	116,700.00
		0800, 0900	15,400.00
		2500 - 2599	409,052.44
		0300, 0400, 0500	409,052.44
		2600 - 2690	555,890.00
		0100	103,800.00
		0200	6,090.00
		0300, 0400, 0500	115,000.00
		0600	331,000.00
		2800-2890	41,500.00
		0300, 0400, 0500	41,500.00
		3100 - 3199	
		0100	
		0200	
		0600	
		3300	
		0100	
		0200	
		0600	
		5000's	1,578,025.00
		0800, 0900	1,578,025.00
		Grand Total	10,253,054.44