

Total Revenue		Total Expenses	
Category	Sum of DOLLAR AMOUNT	Row Labels	Sum of DOLLAR AMOUNT
1 - Revenue	12,215,732.57	2 - Salaries	5,509,200.00
Grand Total	12,215,732.57	2.5 - Benefits	1,546,290.00
		3 - Purchase Service	2,624,725.00
		4 - Materials & Supplies	511,000.00
		5 - Capital Outlay	1,572,794.74
		Grand Total	11,764,009.74
Total Revenue for CDE Uniform Budget Summary		All Expenses listed by Program first and then by Object	
Category	1 - Revenue	Category	(Multiple Items)
CDE Budget Category/Source	Sum of DOLLAR AMOUNT	CDE Program/Object	Sum of DOLLAR AMOUNT
Allocation	9,264,574.80	1900	
5710	9,264,574.80	0600	
Federal		0010 - 2099	5,852,635.00
4956		0100	3,681,000.00
Local	2,454,332.12	0200	1,109,560.00
1700		0300, 0400, 0500	693,475.00
1740	400,000.00	0600	361,000.00
1910	20,000.00	0800, 0900	7,600.00
1920	2,000.00	1700-1799	
1110	1,748,832.12	0100	
1411	50,000.00	0200	
1500		2100 - 2199	566,190.00
1600		0100	398,000.00
1610		0200	65,190.00
1700	40,000.00	0300, 0400, 0500	
1740	150,000.00	0600	103,000.00

1800		2200 - 2299	213,281.00
1900	40,000.00	0100	174,000.00
1920	3,500.00	0200	17,690.00
State	496,825.65	0300, 0400, 0500	5,591.00
3000	496,825.65	0600	16,000.00
Grand Total	12,215,732.57	2300 - 2399	
		0300, 0400, 0500	
		2400 - 2499	1,889,900.00
		0100	1,026,600.00
		0200	306,000.00
		0300, 0400, 0500	423,500.00
		0600	118,000.00
		0800, 0900	15,800.00
		2500 - 2599	463,228.74
		0300, 0400, 0500	463,228.74
		2600 - 2690	1,157,450.00
		0100	229,600.00
		0200	47,850.00
		0300, 0400, 0500	124,000.00
		0600	756,000.00
		2800-2890	44,000.00
		0300, 0400, 0500	44,000.00
		3100 - 3199	
		0100	
		0200	
		0600	
		3300	
		0100	
		0200	
		0600	
		5000's	1,577,325.00
		0800, 0900	1,577,325.00
		Grand Total	11,764,009.74