

Total Revenue

Category	Sum of DOLLAR AMOUNT
1 - Revenue	13,256,836.77
Grand Total	13,256,836.77

Total Expenses

Row Labels	Sum of DOLLAR AMOUNT
2 - Salaries	5,903,423.00
2.5 - Benefits	1,657,471.00
3 - Purchase Service	2,830,125.00
4 - Materials & Supplies	530,000.00
5 - Capital Outlay	1,163,044.22
Grand Total	12,084,063.22

Total Revenue for CDE Uniform Budget Summary

Category 1 - Revenue

CDE Budget	Sum of DOLLAR AMOUNT
Allocation	10,059,004.32
5710	10,059,004.32
Federal	
4956	
Local	2,669,414.85
1700	
1740	450,000.00
1910	20,000.00
1920	1,000.00
1110	1,831,914.85
1411	50,000.00
1500	80,000.00
1600	
1610	
1700	43,000.00
1740	150,000.00
1800	
1900	40,000.00
1920	3,500.00
State	528,417.60
3000	528,417.60
Grand Total	13,256,836.77

All Expenses listed by Program first and then by Object Code for CDE Uniform Budget Summary

Category (Multiple Items)

CDE Program/Object	Sum of DOLLAR AMOUNT
1900	
0600	
0010 - 2099	6,358,424.00
0100	4,032,000.00
0200	1,265,000.00
0300, 0400, 0500	699,024.00
0600	354,000.00
0800, 0900	8,400.00
1700-1799	
0100	
0200	
2100 - 2199	583,000.00
0100	457,000.00
0200	23,000.00
0300, 0400, 0500	
0600	103,000.00
2200 - 2299	247,011.00
0100	207,220.00
0200	18,221.00
0300, 0400, 0500	5,570.00
0600	16,000.00
2300 - 2399	
0300, 0400, 0500	
2400 - 2499	2,138,753.00
0100	1,064,003.00
0200	336,250.00
0300, 0400, 0500	586,500.00
0600	137,000.00

0800, 0900	15,000.00
2500 - 2599	506,950.22
0300, 0400, 0500	506,950.22
2600 - 2690	625,200.00
0100	143,200.00
0200	15,000.00
0300, 0400, 0500	149,000.00
0600	318,000.00
2800-2890	44,000.00
0300, 0400, 0500	44,000.00
3100 - 3199	
0100	
0200	
0600	
3300	
0100	
0200	
0600	
5000's	1,580,725.00
0800, 0900	1,580,725.00
Grand Total	12,084,063.22