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**