

PROGRAM	ORGANIZATION	OBJECT CLASS	EXPENSE CATEGORY	Sum of LTD_REVISSED_BUD	Sum of LTD_ACTUALS	Sum of CY_ENCUMB	Sum of CY_REQ	Sum of LTD_REMAIN_BUD
8300	Public Schools District - ESF	011	Salaries	8,044,168.19	200,286.39	-	-	7,843,881.80
		012	Benefits	1,932,217.81	90,825.77	-	-	1,841,392.04
		022	Travel	75,600.00	-	-	-	75,600.00
		023	Contractual	147,336,722.00	1,335,577.26	23,837,838.17	60,677,951.55	61,485,355.02
		024	Supplies	37,494,030.00	1,477,464.16	315,124.80	3,013,054.78	32,668,466.26
		025	Equipment	44,545,183.00	-	20,000.00	3,650,253.23	40,874,929.77
Grand Total				239,427,921.00	3,104,153.58	24,172,962.97	67,341,259.56	144,789,624.89