

PROGRAM	ORGANIZATION	OBJECT CLASS	EXPENSE CATEGORY	Sum of LTD_REVISED_BUD	Sum of LTD_ACTUALS	Sum of CY_ENCUMB	Sum of CY_REQ	Sum of LTD_REMAIN_BUD
8300	Public Schools District - ARP	011	Salaries	8,044,168.19	342,414.45	-	-	7,701,753.74
		012	Benefits	1,932,217.81	154,971.08	-	-	1,777,246.73
		022	Travel	75,600.00	-	-	-	75,600.00
		023	Contractual	147,336,722.00	9,357,522.95	15,979,814.35	59,956,969.19	62,042,415.51
		024	Supplies	37,822,030.00	1,477,757.73	390,723.94	4,935,670.84	30,997,957.49
		025	Equipment	44,217,183.00	-	52,500.00	3,868,304.55	40,296,378.45
Grand Total				\$ 239,427,921.00	\$ 11,332,666.21	\$ 16,423,038.29	\$ 68,760,944.58	\$ 142,891,351.92