

GOB Expenditures by Cost Category and Program Group as of March 31, 2023

Cost Category Group Description	Facilities	Technology	Total Expenditures
Construction & Preconstruction Services	\$ 543,460,055.53	\$ 6,407,505.34	\$ 549,867,560.87
Direct Purchase of Construction Materials	\$ 154,720,815.48		\$ 154,720,815.48
Furniture Fixtures & Equipment	\$ 19,632,011.46	\$ 83,874,318.58	\$ 103,506,330.04
Architectural Engineering Services	\$ 58,963,857.23	\$ 24,182.62	\$ 58,988,039.85
Maintenance Managed Projects	\$ 43,557,010.57	\$ 1,547,775.48	\$ 45,104,786.05
Abatement/Overhead	\$ 40,236,823.23	\$ 733,846.00	\$ 40,970,669.23
Program Management Services	\$ 40,007,602.71	\$ 221,829.24	\$ 40,229,431.95
Building Code Compliance Services	\$ 11,654,755.33	\$ 11,009.00	\$ 11,665,764.33
GOB Financial Services	\$ 6,455,846.92		\$ 6,455,846.92
Builders Risk Insurance	\$ 5,867,545.19	\$ 9,000.00	\$ 5,876,545.19
Environmental Services	\$ 4,121,372.41		\$ 4,121,372.41
P/A Systems Services	\$ 3,508,891.14		\$ 3,508,891.14
Roofing	\$ 2,528,830.75		\$ 2,528,830.75
Software	\$ 9,415.00	\$ 2,425,829.24	\$ 2,435,244.24
Custodial Reimbursement	\$ 1,274,709.80	\$ 20,576.12	\$ 1,295,285.92
Printing Services	\$ 892,923.77	\$ 452.02	\$ 893,375.79
Advertising	\$ 529,976.44		\$ 529,976.44
Miscellaneous (e.g., Fire Watch, Rekeying, Security Services, Signs)	\$ 438,199.75		\$ 438,199.75
Legal Services	\$ 308,508.49		\$ 308,508.49
Utility Services	\$ 210,245.36	\$ 52,896.61	\$ 263,141.97
Photography Services	\$ 229,148.11	\$ 168.00	\$ 229,316.11
Survey Services	\$ 213,662.61		\$ 213,662.61
GOB Audit	\$ 188,500.00		\$ 188,500.00
Test and Balance	\$ 164,943.42		\$ 164,943.42
Scheduling	\$ 120,766.05		\$ 120,766.05
Reimbursement	\$ 62,455.99		\$ 62,455.99
Government Requirement	\$ 52,444.37		\$ 52,444.37
Estimating Services	\$ 30,758.00		\$ 30,758.00
Print Media	\$ 25,958.13		\$ 25,958.13
Rental/Lease of Modular Units	\$ 19,611.24		\$ 19,611.24
Total Expenditures	\$ 939,487,644.48	\$ 95,329,388.25	\$ 1,034,817,032.73