



State of Utah

Division of Facilities and Construction Management

Monthly Budget Summary

No Parameters required

Period: 13 - Adj, 2019

Account Description	Revenue	Retained Earnings	Budget	(Over)/Under Budget	Budget vs Revenue
1001304 Tree of Utah	\$144.72	\$30,981.85	\$0.00	\$0.00	\$144.72
1001305 Facility Focus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1001310 Richfield- D N R Forestry	\$41,519.52	\$(4,395.06)	\$49,780.85	\$(11,038.00)	\$(8,261.33)
1001314 Richfield Regional Center	\$75,499.00	\$9,182.34	\$60,252.60	\$(2,946.53)	\$15,246.40
1001315 Richfield Courts	\$84,669.68	\$(22,399.75)	\$104,382.67	\$(6,477.47)	\$(19,712.99)
1001316 Richfield D T S Center	\$39,000.00	\$72,894.92	\$58,135.34	\$13,853.73	\$(19,135.34)
1001317 D W S Richfield	\$58,072.00	\$33,983.85	\$51,862.31	\$8,533.03	\$6,209.69
1001320 Cedar City Regional Center	\$72,008.00	\$(12,810.23)	\$81,412.40	\$(2,708.56)	\$(9,404.40)
1001321 D W S Cedar City	\$78,461.00	\$(461.73)	\$89,766.48	\$(1,494.05)	\$(11,305.48)
1001322 Cedar City Courts	\$103,520.00	\$(433.92)	\$104,447.74	\$(12,286.74)	\$(927.74)
1001325 D W S St. George	\$66,452.00	\$(4,943.98)	\$67,012.49	\$(7,311.65)	\$(560.49)
1001326 A B C St. George #32	\$20,145.00	\$(14,670.63)	\$23,644.14	\$(3,964.61)	\$(3,499.14)
1001327 A B C St George #39	\$42,500.00	\$(12,684.46)	\$41,972.53	\$(15,569.54)	\$527.47
1001329 Outbuildings - Southern Utah	\$0.00	\$(47.75)	\$91.71	\$43.96	\$(91.71)
1001330 D P S Washington County	\$49,572.00	\$42,715.35	\$50,482.21	\$1,933.82	\$(910.21)
1001331 Dixie Drivers License	\$62,928.00	\$(9,507.48)	\$59,267.96	\$(3,366.86)	\$3,660.04
1001332 Tax Commission - St George	\$64,224.00	\$(18,124.23)	\$58,849.37	\$(3,515.89)	\$5,374.63
1001333 St George Court	\$465,353.00	\$9,904.49	\$468,191.81	\$(62,354.84)	\$(2,838.81)
1001334 A B C Cedar City #18	\$59,330.00	\$5,727.75	\$47,510.57	\$(2,953.34)	\$11,819.43
1001335 A B C Hurricane #42	\$53,197.25	\$(2,322.89)	\$43,449.73	\$(4,571.07)	\$9,747.52
1001336 Cedar City A P & P	\$17,842.75	\$(3,052.05)	\$2,389.95	\$(886.97)	\$15,452.80
1001337 Cedar City D N R	\$62,790.16	\$239.58	\$61,606.69	\$(4,734.17)	\$1,183.47
1001338 Ivins V A Facility	\$83,064.39	\$1,407.02	\$66,909.40	\$(18,038.76)	\$16,154.99
1001340 U D O T Orem	\$141,192.00	\$2,178.12	\$150,048.83	\$1,161.33	\$(8,856.83)
1001347 Provo Juvenile Courts	\$173,940.00	\$26,894.92	\$172,578.40	\$36,056.36	\$1,361.60
1001348 A B C Heber City #43	\$52,538.50	\$(13,420.64)	\$49,660.70	\$2,620.75	\$2,877.80
1001349 A B C Pleasant Grove #44	\$55,165.00	\$(21,796.20)	\$59,495.61	\$(5,301.57)	\$(4,330.61)



State of Utah

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Account Description	Revenue	Retained Earnings	Budget	(Over)/Under Budget	Budget vs Revenue
1001350 A B C Springville #45	\$53,490.50	\$(23,786.95)	\$61,406.14	\$(1,723.58)	\$(7,915.64)
1001351 Provo Regional Center	\$671,459.62	\$(25,981.99)	\$664,430.67	\$(34,582.62)	\$7,028.95
1001354 Provo Courts	\$299,400.00	\$22,466.90	\$275,070.34	\$44,654.96	\$24,329.66
1001355 D W S Provo	\$144,970.00	\$(23,795.12)	\$148,719.74	\$(2,960.78)	\$(3,749.74)
1001356 A B C Provo #5	\$25,517.00	\$(14,114.45)	\$30,133.40	\$(2,255.35)	\$(4,616.40)
1001357 Orem Courts	\$90,792.00	\$(3,178.80)	\$114,464.02	\$6,274.17	\$(23,672.02)
1001358 A B C Orem #17	\$24,650.00	\$(16,047.20)	\$26,473.33	\$(575.67)	\$(1,823.33)
1001361 Orem Public Safety	\$105,640.00	\$15,371.95	\$103,076.89	\$(3,584.96)	\$2,563.11
1001366 A B C Price #7	\$14,943.00	\$(16,777.15)	\$20,810.39	\$(2,696.38)	\$(5,867.39)
1001368 A B C Moab #27	\$17,909.50	\$(16,485.42)	\$23,040.13	\$(880.25)	\$(5,130.63)
1001369 Moab Regional Center	\$109,878.60	\$10,978.40	\$109,886.33	\$(5,812.61)	\$(7.73)
1001370 Navajo Trust - Blanding	\$132,640.00	\$1,996.95	\$134,049.08	\$(5,446.73)	\$(1,409.08)
1001372 D N R Price	\$96,414.00	\$(65,730.83)	\$98,335.12	\$(13,946.86)	\$(1,921.12)
1001373 Juab County Courts	\$50,826.00	\$(43,506.22)	\$54,169.15	\$(15,227.70)	\$(3,343.15)
1001374 Price Public Safety	\$65,897.10	\$(50,579.68)	\$67,248.07	\$(4,300.68)	\$(1,350.97)
1001375 Wasatch Court	\$9,577.00	\$2,358.03	\$10,729.26	\$853.77	\$(1,152.26)
1001378 Spanish Fork Ag Lab	\$35,716.03	\$(5,377.93)	\$44,987.24	\$(1,271.90)	\$(9,271.21)
1001379 Provo Area D E Q Monitoring	\$0.00	\$233.47	\$3,484.12	\$3,780.95	\$(3,484.12)
1001380 New Provo Courts Building	\$550,415.78	\$0.00	\$456,272.24	\$51,402.07	\$94,143.54
1001383 Payson V A Facility	\$79,105.70	\$(94,295.75)	\$94,500.24	\$(48,959.52)	\$(15,394.54)
1001390 Trust Administration Outbuildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1001391 So Utah D E Q Monitoring	\$0.00	\$(473.76)	\$721.03	\$(473.76)	\$(721.03)
1001402 W V Drivers License	\$99,380.00	\$56,315.52	\$110,932.73	\$1,923.22	\$(11,552.73)
1001403 A B C West Valley #46	\$57,800.00	\$34,994.49	\$27,991.85	\$2,771.01	\$29,808.15
1001405 B C I	\$185,250.00	\$22,458.33	\$166,522.05	\$(9,811.84)	\$18,727.95
1001406 Taylorsville Deaf Center	\$138,681.00	\$6,794.27	\$106,216.97	\$(413.46)	\$32,464.03
1001407 A B C Taylorsville #26	\$49,597.50	\$8,681.22	\$37,385.44	\$(1,845.97)	\$12,212.06



State of Utah

Division of Facilities and Construction Management

Monthly Budget Summary

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Period: 13 - Adj, 2019

Account Description	Revenue	Retained Earnings	Budget	(Over)/Under Budget	Budget vs Revenue
1001408 A B C W V C Redwood Road #3	\$50,073.50	\$5,671.24	\$36,287.67	\$(8,583.94)	\$13,785.83
1001409 A B C 5056 South State #9	\$29,750.00	\$(15,388.12)	\$29,408.21	\$(9,571.48)	\$341.79
1001412 Unified Lab #2	\$865,836.56	\$439,353.37	\$656,748.27	\$(28,716.35)	\$209,088.29
1001413 Unified Lab	\$883,894.00	\$(193,308.57)	\$755,305.92	\$79,787.55	\$128,588.08
1001414 So County DEQ Monitoring	\$0.00	\$647.14	\$0.00	\$1,507.77	\$0.00
1001415 U D O T Cal Rampton Building	\$1,602,863.00	\$294,801.97	\$1,462,721.37	\$(49,580.42)	\$140,141.63
1001420 Murray U H P Office	\$141,738.00	\$17,175.70	\$137,219.74	\$12,166.15	\$4,518.26
1001451 West Jordan Courts	\$557,835.00	\$(45,402.62)	\$507,880.14	\$(17,319.43)	\$49,954.86
1001452 D W S South County	\$176,196.00	\$36,119.53	\$166,591.25	\$4,088.21	\$9,604.75
1001453 D W S Midvale	\$135,640.00	\$25,971.16	\$120,774.23	\$(4,291.36)	\$14,865.77
1001454 Surplus Property - Draper	\$59,747.00	\$(8,668.78)	\$49,872.55	\$(8,303.82)	\$9,874.45
1001455 A B C Sandy #16	\$50,651.50	\$23,676.64	\$25,874.38	\$(8,192.37)	\$24,777.12
1001456 A B C 1863 E 7000 South #15	\$62,016.00	\$33,040.43	\$36,976.70	\$(563.73)	\$25,039.30
1001457 A B C Minuteman #31	\$56,027.75	\$(67.00)	\$44,459.05	\$(8,426.25)	\$11,568.70
1001458 A B C Riverton #40	\$42,776.25	\$(4,129.98)	\$33,093.03	\$(18,860.94)	\$9,683.22
1001459 D P S - Drivers License & D M V	\$185,577.00	\$(18,887.31)	\$154,269.83	\$(7,735.34)	\$31,307.17
1001460 A B C Holladay #29	\$54,803.75	\$12,849.41	\$41,056.06	\$(20,430.84)	\$13,747.69
1001461 N Utah Fire Dispatch Center	\$30,438.66	\$20,543.96	\$24,137.71	\$(11,660.07)	\$6,300.95
1001462 U C A T Admin	\$47,882.00	\$13,949.06	\$0.00	\$(13,949.06)	\$47,882.00
1001463 Veteran's Memorial Cemetery	\$24,464.00	\$5,685.12	\$27,332.43	\$(1,133.23)	\$(2,868.43)
1001464 D N R Lone Peak	\$38,020.65	\$18,715.24	\$24,916.84	\$242.76	\$13,103.81
1001501 Heber M Wells Building	\$858,321.00	\$(135,290.66)	\$880,454.31	\$(734,628.05)	\$(22,133.31)
1001502 D W S Administration	\$685,930.00	\$42,604.41	\$709,989.42	\$73,478.98	\$(24,059.42)
1001503 D W S Metro	\$252,776.00	\$22,140.85	\$229,662.25	\$(44,542.76)	\$23,113.75
1001504 Rio Grande Depot	\$507,182.00	\$173,393.95	\$397,968.77	\$(51,000.82)	\$109,213.23
1001505 D W S / D H S 1385 S State	\$302,224.42	\$(76,458.83)	\$327,968.56	\$(32,090.66)	\$(25,744.14)
1001506 A P & P 36 W 1100 South	\$192,375.00	\$23,136.62	\$170,046.89	\$(24,238.26)	\$22,328.11



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1001507 Office of Education	\$410,669.00	\$138,784.91	\$357,503.73	\$(64,485.64)	\$53,165.27
1001508 U T Art Collection	\$43,900.00	\$(4,860.46)	\$32,569.39	\$3,550.08	\$11,330.61
1001509 Archives Building	\$110,619.00	\$41,901.90	\$124,426.34	\$6,471.05	\$(13,807.34)
1001510 A B C S L C 300 East #35	\$26,668.75	\$(11,957.36)	\$27,634.11	\$(15,809.58)	\$(965.36)
1001511 A B C 1154 Ashton Avenue #2	\$30,867.75	\$(27,211.02)	\$37,352.04	\$(5,748.40)	\$(6,484.29)
1001512 A B C Mt Olympus #25	\$36,082.50	\$8,080.78	\$23,473.11	\$(6,091.42)	\$12,609.39
1001514 Highland Dr Regional Center	\$331,766.40	\$4,737.01	\$295,682.85	\$(49,484.56)	\$36,083.55
1001515 Downtown DEQ Monitoring	\$0.00	\$(128.63)	\$124.87	\$(128.63)	\$(124.87)
1001546 A B C Sidewinder #34	\$45,079.75	\$21,641.23	\$27,761.53	\$(581.83)	\$17,318.22
1001547 A B C Ute Blvd #37	\$34,752.25	\$6,071.11	\$23,205.53	\$(13,448.77)	\$11,546.72
1001548 A B C Park City Swede Alley #36	\$10,625.00	\$1,034.53	\$7,250.28	\$(1,703.00)	\$3,374.72
1001549 A B C Park City Snow Creek #38	\$51,344.25	\$17,091.81	\$28,235.03	\$(14,651.81)	\$23,109.22
1001551 S L Courts Building	\$1,868,160.00	\$69,768.71	\$1,822,224.08	\$(90,075.91)	\$45,935.92
1001555 A B C S L C South Main #20	\$14,964.25	\$(4,417.40)	\$16,028.15	\$2,438.18	\$(1,063.90)
1001556 A B C S L C Miller #14	\$11,764.00	\$(14,667.55)	\$14,065.79	\$(5,288.06)	\$(2,301.79)
1001557 A B C S L C 205 W 400 S #1	\$34,548.25	\$(31,424.23)	\$41,857.92	\$(10,856.43)	\$(7,309.67)
1001558 A B C S L C Avenues #12	\$30,039.00	\$22,078.09	\$14,715.96	\$(2,013.91)	\$15,323.04
1001559 Governors Mansion O & M	\$152,156.00	\$(8,918.35)	\$142,754.90	\$(26,799.38)	\$9,401.10
1001560 Fine Arts Council	\$45,000.00	\$30,443.48	\$34,172.61	\$(7,305.68)	\$10,827.39
1001562 W V Third District Court	\$118,350.00	\$(10,808.43)	\$127,721.48	\$1,825.21	\$(9,371.48)
1001564 A B C 1615 Foothill #4	\$18,015.75	\$2,358.18	\$14,315.70	\$2,057.02	\$3,700.05
1001565 A B C Wine Store #41	\$53,550.00	\$(11,123.58)	\$51,400.00	\$(1,398.51)	\$2,150.00
1001566 Chase Home	\$7,428.00	\$11,628.67	\$16,032.71	\$513.23	\$(8,604.71)
1001567 A B C Cleveland Ave Warehouse	\$25,500.00	\$21,350.93	\$12,237.57	\$79.21	\$13,262.43
1001569 A B C Admin Complex	\$685,415.00	\$(157,600.12)	\$693,199.73	\$(88,567.01)	\$(7,784.73)
1001588 Vernal Drivers License	\$18,250.37	\$(16,463.69)	\$21,495.94	\$(9,838.31)	\$(3,245.57)
1001589 Vernal D N R Regional	\$80,394.00	\$4,260.46	\$60,229.55	\$(5,410.02)	\$20,164.45



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1001593 Vernal Juvenile Courts	\$20,256.00	\$2,214.31	\$19,393.38	\$(9,605.46)	\$862.62
1001594 D H S Vernal	\$74,117.00	\$5,206.44	\$54,450.49	\$1,095.21	\$19,666.51
1001595 D W S Vernal	\$73,702.00	\$13,977.39	\$48,877.17	\$(9,144.54)	\$24,824.83
1001596 A B C Vernal #28	\$15,886.50	\$(10,549.54)	\$15,529.59	\$(6,020.54)	\$356.91
1001597 Vernal 8th District Court	\$248,649.00	\$50,983.58	\$230,099.31	\$(28,877.68)	\$18,549.69
1001598 D S P D Vernal	\$31,330.00	\$1,010.27	\$22,217.51	\$(4,593.22)	\$9,112.49
1001601 Office of Rehab Services	\$204,156.00	\$37,071.58	\$175,026.30	\$(5,847.46)	\$29,129.70
1001602 Agriculture Building	\$356,706.00	\$44,204.62	\$307,477.82	\$(6,561.43)	\$49,228.18
1001603 Cannon Health Building	\$999,515.00	\$327,454.35	\$799,458.15	\$(54,062.79)	\$200,056.85
1001605 State Library Complex	\$464,002.00	\$4,111.14	\$455,397.44	\$4,827.21	\$8,604.56
1001609 DEQ Technical Support Center	\$20,929.60	\$0.00	\$20,843.98	\$3,697.28	\$85.62
1001610 Tax Commission Building	\$970,200.00	\$71,004.50	\$832,473.96	\$(6,781.25)	\$137,726.04
1001611 A B C North Temple #13	\$36,371.50	\$(12,435.24)	\$34,854.86	\$(12,452.31)	\$1,516.64
1001612 A B C Magna #11	\$26,528.50	\$(6,033.73)	\$27,556.07	\$(4,606.49)	\$(1,027.57)
1001615 A B C Tooele #10	\$48,343.75	\$6,402.93	\$41,027.10	\$(8,757.58)	\$7,316.65
1001616 Tooele Courts	\$311,351.00	\$21,217.63	\$301,177.84	\$(16,794.23)	\$10,173.16
1001617 Fairpark D L D	\$61,571.00	\$5,712.11	\$53,192.77	\$4,723.31	\$8,378.23
1001618 S L Government Bldg #1	\$972,934.00	\$468,361.27	\$1,107,547.03	\$(8,099.42)	\$(134,613.03)
1001619 A B C Bountiful #8	\$55,840.75	\$(9,199.95)	\$51,092.49	\$(8,870.45)	\$4,748.26
1001620 D W S Call Center	\$200,317.00	\$49,564.25	\$153,829.88	\$3,289.28	\$46,487.12
1001621 1950 West Regional Center	\$245,518.70	\$28,075.56	\$200,696.43	\$3,455.58	\$44,822.27
1001622 Training Housing- D S B V I	\$49,736.00	\$22,991.92	\$42,560.58	\$(12,217.41)	\$7,175.42
1001624 D N R Complex	\$745,072.00	\$75,370.40	\$668,441.61	\$(45,117.85)	\$76,630.39
1001647 Medical Drive Family Health	\$260,640.00	\$(4,992.98)	\$218,393.31	\$7,070.42	\$42,246.69
1001650 Outbuildings - Redwood	\$0.00	\$0.00	\$644.50	\$32.86	\$(644.50)
1001651 Capitol Hill Complex	\$3,811,010.40	\$681,355.19	\$3,613,167.89	\$(110,448.27)	\$197,842.51
1001701 Ogden Regional Center	\$611,561.96	\$(110,767.44)	\$618,462.04	\$(79,696.43)	\$(6,900.08)



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1001702 D H S Ogden Academy Square	\$299,833.99	\$26,009.93	\$266,948.60	\$(20,622.03)	\$32,885.39
1001703 Ogden Juvenile Probation	\$166,045.00	\$(27,471.81)	\$160,774.50	\$(11,657.15)	\$5,270.50
1001704 Ogden Courts	\$467,740.00	\$(9,260.26)	\$451,429.78	\$(76,169.29)	\$16,310.22
1001705 D W S Ogden	\$153,748.00	\$3,562.08	\$158,995.37	\$(139.73)	\$(5,247.37)
1001706 ABC Syracuse #47	\$17,405.20	\$0.00	\$5,517.87	\$(7,307.29)	\$11,887.33
1001707 A B C Harrisville #21	\$34,000.00	\$(2,168.99)	\$31,216.92	\$(4,636.57)	\$2,783.08
1001708 A B C Ogden Patterson #24	\$38,250.00	\$(11,039.93)	\$34,752.57	\$1,725.97	\$3,497.43
1001709 U H P - B D O	\$27,236.00	\$(9,224.29)	\$28,535.55	\$(2,691.91)	\$(1,299.55)
1001710 State Crime Lab	\$42,000.00	\$14,603.85	\$49,532.68	\$17,416.16	\$(7,532.68)
1001711 A B C Ogden #19	\$26,775.00	\$(20,811.39)	\$32,088.83	\$(1,816.13)	\$(5,313.83)
1001713 A B C Roy #23	\$16,332.75	\$(26,255.74)	\$27,716.56	\$(3,546.29)	\$(11,383.81)
1001714 Layton Courts	\$80,896.00	\$14,332.06	\$85,475.01	\$(10,328.47)	\$(4,579.01)
1001715 A B C Layton #30	\$24,573.50	\$(20,130.86)	\$32,471.25	\$(8,581.16)	\$(7,897.75)
1001716 D H S Clearfield	\$127,306.00	\$53,066.59	\$128,738.27	\$8,441.91	\$(1,432.27)
1001717 D W S Clearfield / Davis	\$190,150.20	\$61,294.34	\$167,438.23	\$(5,264.01)	\$22,711.97
1001718 Farmington Courts	\$537,465.00	\$100,955.98	\$550,439.85	\$35,151.64	\$(12,974.85)
1001719 Farmington Public Safety	\$68,425.00	\$31,750.18	\$70,525.72	\$(1,445.74)	\$(2,100.72)
1001724 Outbuildings - Northern Utah	\$0.00	\$0.00	\$77.65	\$71.60	\$(77.65)
1001725 Ogden D M V / Drivers License	\$71,964.00	\$(13,024.08)	\$80,314.62	\$(3,224.03)	\$(8,350.62)
1001726 Clearfield Warehouse C6	\$149,410.32	\$66,251.98	\$161,543.74	\$13,984.85	\$(12,133.42)
1001727 Clearfield Warehouse C7	\$89,128.83	\$(12,105.04)	\$96,523.54	\$18,280.52	\$(7,394.71)
1001728 Ogden Juvenile Court	\$444,038.00	\$186,297.85	\$468,091.72	\$65,372.47	\$(24,053.72)
1001729 Ogden Radio Shop	\$16,434.00	\$(1,981.20)	\$13,229.45	\$1,929.82	\$3,204.55
1001731 Ogden V A Facility	\$52,945.37	\$14,468.56	\$37,373.68	\$(9,265.60)	\$15,571.69
1001751 A B C Logan #6	\$30,948.50	\$(24,728.40)	\$35,199.41	\$(8,118.18)	\$(4,250.91)
1001752 Logan First District Court	\$379,267.00	\$106,982.31	\$377,434.93	\$43,507.46	\$1,832.07
1001754 D W S Logan	\$110,088.00	\$31,407.00	\$123,269.20	\$(43,369.03)	\$(13,181.20)



State of Utah

Division of Facilities and Construction Management

Monthly Budget Summary

No Parameters required

Period: 13 - Adj, 2019

Account Description	Revenue	Retained Earnings	Budget	(Over)/Under Budget	Budget vs Revenue
1001755 Brigham City Courts	\$169,400.00	\$58,624.22	\$169,876.51	\$5,036.52	\$(476.51)
1001756 A B C Brigham City #22	\$14,947.25	\$(12,852.37)	\$18,267.19	\$2,315.32	\$(3,319.94)
1001759 Brigham City Regional Center	\$573,808.03	\$50,120.39	\$471,692.12	\$(38,014.51)	\$102,115.91
1001762 D W S Brigham City	\$46,304.00	\$(8,316.33)	\$43,618.21	\$(7,206.68)	\$2,685.79
1001801 Utah State Developmental Center	\$2,294,853.95	\$(203,626.92)	\$2,157,643.28	\$(131,488.60)	\$137,210.67
1001902 Statewide Overhead	\$0.00	\$0.00	\$0.00	\$114,037.52	\$0.00
1001903 Statewide Overhead Grounds	\$0.00	\$0.00	\$0.00	\$7,140.96	\$0.00
1001908 Redwood Road Grounds Overhead	\$0.00	\$0.00	\$0.00	\$3,326.28	\$0.00
1001912 Ogden Area Grounds Overhead	\$0.00	\$0.00	\$0.00	\$3,260.00	\$0.00
1001916 Provo Area Maint Overhead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1001917 Provo Grounds Overhead	\$0.00	\$0.00	\$0.00	\$1,630.60	\$0.00
1001922 Capitol Hill Maint Overhead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1001923 Capitol Grounds Overhead	\$2,530.00	\$0.00	\$0.00	\$3,259.61	\$2,530.00
1001940 Operation Rio Grande	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
177 Agencies					