

**City of Portland**  
**OMF Internal Service Interagencies**

Period: FY 2014-15 Adopted Budget

Service Provided	Amount	Service Received	Amount	Variance
<b>0 - Non-Program</b>				
641101 - Direct Bill Services	0	651101 - Repair and maintenance serv	0	0
641112 - Leases	0	651112 - Leases	0	0
641302 - Other Services & Cha	0	651302 - Other Services & Charges	0	0
641521 - Internet Access	0	651521 - Internet Access	0	0
641522 - Desktop Support	0	651522 - Desktop Support	0	0
641603 - Property Insurance	0	651603 - Property Insurance	0	0
<b>Total:</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>3MFCF2AT01 - CityFleet-Attorney</b>				
641106 - Motor Pool	2,179	651106 - Motor pool tickets	2,179	0
<b>Total:</b>	<b>2,179</b>		<b>2,179</b>	<b>0</b>
<b>3MFCF2AU01 - CityFleet-Auditor</b>				
641106 - Motor Pool	1,295	651106 - Motor pool tickets	1,295	0
<b>Total:</b>	<b>1,295</b>		<b>1,295</b>	<b>0</b>
<b>3MFCF2BO01 - CityFleet-Bdgt Off</b>				
641106 - Motor Pool	279	651106 - Motor pool tickets	279	0
<b>Total:</b>	<b>279</b>		<b>279</b>	<b>0</b>
<b>3MFCF2DR01 - CityFleet-FPDR</b>				
641106 - Motor Pool	178	651106 - Motor pool tickets	178	0
<b>Total:</b>	<b>178</b>		<b>178</b>	<b>0</b>
<b>3MFCF2DS01 - CityFleet-BDS</b>				
641101 - Direct Bill Services	86,437	651101 - Repair and maintenance serv	86,437	0
641103 - Accidents only	12,806	651103 - Accident repairs	12,806	0
641106 - Motor Pool	96	651106 - Motor pool tickets	96	0
641108 - Fuel	80,837	651108 - Fuel	80,837	0
641109 - Purchase of New Vehi	0	651109 - Purchase of new vehicles	0	0

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<b>3MFCF2DS01 - CityFleet-BDS</b>				
641110 - Vehicle Replacement	135,283	651110 - Vehicle replacement	135,283	0
641112 - Leases	29,352	651112 - Leases	29,352	0
<b>Total:</b>	<b>344,811</b>		<b>344,811</b>	<b>0</b>
<b>3MFCF2EC01 - CityFleet-BOEC</b>				
641101 - Direct Bill Services	333	651101 - Repair and maintenance serv	333	0
641106 - Motor Pool	156	651106 - Motor pool tickets	156	0
641112 - Leases	2,776	651112 - Leases	2,776	0
<b>Total:</b>	<b>3,265</b>		<b>3,265</b>	<b>0</b>
<b>3MFCF2EM01 - CityFleet-POEM</b>				
641101 - Direct Bill Services	2,206	651101 - Repair and maintenance serv	2,206	0
641103 - Accidents only	606	651103 - Accident repairs	606	0
641106 - Motor Pool	897	651106 - Motor pool tickets	897	0
641108 - Fuel	3,664	651108 - Fuel	3,664	0
641110 - Vehicle Replacement	13,692	651110 - Vehicle replacement	13,692	0
<b>Total:</b>	<b>21,065</b>		<b>21,065</b>	<b>0</b>
<b>3MFCF2ES01 - CityFleet-BES</b>				
641101 - Direct Bill Services	355,622	651101 - Repair and maintenance serv	355,622	0
641103 - Accidents only	14,582	651103 - Accident repairs	14,582	0
641106 - Motor Pool	15,276	651106 - Motor pool tickets	15,276	0
641107 - Outfitting: Equipmen	156,750	651107 - Outfitting: Equipment & new v	156,750	0
641108 - Fuel	271,910	651108 - Fuel	271,910	0
641110 - Vehicle Replacement	36,575	651110 - Vehicle replacement	36,575	0
641112 - Leases	26,960	651112 - Leases	26,960	0
<b>Total:</b>	<b>877,675</b>		<b>877,675</b>	<b>0</b>
<b>3MFCF2FR01 - CityFleet-Fire</b>				

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<b>3MFCF2FR01 - CityFleet-Fire</b>				
641101 - Direct Bill Services	224,007	651101 - Repair and maintenance serv	224,007	0
641103 - Accidents only	12,003	651103 - Accident repairs	12,003	0
641106 - Motor Pool	194	651106 - Motor pool tickets	194	0
641108 - Fuel	628,201	651108 - Fuel	628,201	0
641110 - Vehicle Replacement	370,667	651110 - Vehicle replacement	370,667	0
<b>Total:</b>	<b>1,235,072</b>		<b>1,235,072</b>	<b>0</b>
<b>3MFCF2GR01 - CityFleet-Govt Rel</b>				
641101 - Direct Bill Services	4,868	651101 - Repair and maintenance serv	4,868	0
641103 - Accidents only	742	651103 - Accident repairs	742	0
641106 - Motor Pool	5,358	651106 - Motor pool tickets	5,358	0
641108 - Fuel	2,297	651108 - Fuel	2,297	0
641112 - Leases	27,065	651112 - Leases	27,065	0
<b>Total:</b>	<b>40,330</b>		<b>40,330</b>	<b>0</b>
<b>3MFCF2HC01 - CityFleet-Housing</b>				
641106 - Motor Pool	367	651106 - Motor pool tickets	367	0
<b>Total:</b>	<b>367</b>		<b>367</b>	<b>0</b>
<b>3MFCF2MF01 - CityFleet-OMF</b>				
641101 - Direct Bill Services	88,438	651101 - Repair and maintenance serv	88,438	0
641103 - Accidents only	10,605	651103 - Accident repairs	10,605	0
641106 - Motor Pool	22,468	651106 - Motor pool tickets	22,468	0
641108 - Fuel	69,015	651108 - Fuel	69,015	0
641109 - Purchase of New Vehi	36,000	651109 - Purchase of new vehicles	36,000	0
641110 - Vehicle Replacement	102,627	651110 - Vehicle replacement	102,627	0
641112 - Leases	15,885	651112 - Leases	15,885	0
<b>Total:</b>	<b>345,038</b>		<b>345,038</b>	<b>0</b>

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFCF2MY01 - CityFleet-Mayor</b>				
641101 - Direct Bill Services	1,222	651101 - Repair and maintenance serv	1,222	0
641106 - Motor Pool	750	651106 - Motor pool tickets	750	0
641108 - Fuel	868	651108 - Fuel	868	0
641110 - Vehicle Replacement	2,375	651110 - Vehicle replacement	2,375	0
641112 - Leases	771	651112 - Leases	771	0
<b>Total:</b>	<b>5,986</b>		<b>5,986</b>	<b>0</b>
<b>3MFCF2NI01 - CityFleet-ONI</b>				
641101 - Direct Bill Services	3,353	651101 - Repair and maintenance serv	3,353	0
641106 - Motor Pool	156	651106 - Motor pool tickets	156	0
641108 - Fuel	3,262	651108 - Fuel	3,262	0
641110 - Vehicle Replacement	6,163	651110 - Vehicle replacement	6,163	0
641112 - Leases	336	651112 - Leases	336	0
<b>Total:</b>	<b>13,270</b>		<b>13,270</b>	<b>0</b>
<b>3MFCF2OE01 - CityFleet-Off Equity</b>				
641101 - Direct Bill Services	0	651101 - Repair and maintenance serv	0	0
641106 - Motor Pool	4,450	651106 - Motor pool tickets	4,450	0
641112 - Leases	0	651112 - Leases	0	0
<b>Total:</b>	<b>4,450</b>		<b>4,450</b>	<b>0</b>
<b>3MFCF2PA01 - CityFleet-PA Comm</b>				
641106 - Motor Pool	113	651106 - Motor pool tickets	113	0
<b>Total:</b>	<b>113</b>		<b>113</b>	<b>0</b>
<b>3MFCF2PK01 - CityFleet-Parks</b>				
641101 - Direct Bill Services	835,746	651101 - Repair and maintenance serv	835,746	0
641103 - Accidents only	29,080	651103 - Accident repairs	29,080	0
641106 - Motor Pool	9,586	651106 - Motor pool tickets	9,586	0

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<b>3MFCF2PK01 - CityFleet-Parks</b>				
641107 - Outfitting: Equipmen	0	651107 - Outfitting: Equipment & new v	0	0
641108 - Fuel	636,583	651108 - Fuel	636,583	0
641109 - Purchase of New Vehi	205,000	651109 - Purchase of new vehicles	205,000	0
641110 - Vehicle Replacement	1,443,378	651110 - Vehicle replacement	1,443,378	0
641112 - Leases	152,576	651112 - Leases	152,576	0
<b>Total:</b>	<b>3,311,949</b>		<b>3,311,949</b>	<b>0</b>
<b>3MFCF2PL01 - CityFleet-Police</b>				
641101 - Direct Bill Services	2,550,279	651101 - Repair and maintenance serv	2,550,279	0
641103 - Accidents only	327,713	651103 - Accident repairs	327,713	0
641104 - Non-Auto work orders	5,225	651104 - Non-auto work orders	5,225	0
641106 - Motor Pool	5,920	651106 - Motor pool tickets	5,920	0
641107 - Outfitting: Equipmen	36,575	651107 - Outfitting: Equipment & new v	36,575	0
641108 - Fuel	2,560,154	651108 - Fuel	2,560,154	0
641110 - Vehicle Replacement	3,078,993	651110 - Vehicle replacement	3,078,993	0
641112 - Leases	39,695	651112 - Leases	39,695	0
<b>Total:</b>	<b>8,604,554</b>		<b>8,604,554</b>	<b>0</b>
<b>3MFCF2PN01 - CityFleet-Planning</b>				
641101 - Direct Bill Services	2,433	651101 - Repair and maintenance serv	2,433	0
641106 - Motor Pool	6,806	651106 - Motor pool tickets	6,806	0
641108 - Fuel	506	651108 - Fuel	506	0
641110 - Vehicle Replacement	4,135	651110 - Vehicle replacement	4,135	0
641112 - Leases	254	651112 - Leases	254	0
<b>Total:</b>	<b>14,134</b>		<b>14,134</b>	<b>0</b>
<b>3MFCF2PS01 - CityFleet-PS Comm</b>				

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<b>3MFCF2PS01 - CityFleet-PS Comm</b>				
641106 - Motor Pool	450	651106 - Motor pool tickets	450	0
<b>Total:</b>	<b>450</b>		<b>450</b>	<b>0</b>
<b>3MFCF2PW01 - CityFleet-PW Comm</b>				
641106 - Motor Pool	300	651106 - Motor pool tickets	300	0
<b>Total:</b>	<b>300</b>		<b>300</b>	<b>0</b>
<b>3MFCF2TR01 - CityFleet-PBOT</b>				
641101 - Direct Bill Services	4,979,767	651101 - Repair and maintenance serv	4,979,767	0
641102 - Fixed M&R (will go i	104,500	651102 - Fixed M&R	104,500	0
641103 - Accidents only	48,583	651103 - Accident repairs	48,583	0
641104 - Non-Auto work orders	47,025	651104 - Non-auto work orders	47,025	0
641106 - Motor Pool	7,559	651106 - Motor pool tickets	7,559	0
641107 - Outfitting: Equipmen	130,625	651107 - Outfitting: Equipment & new v	130,625	0
641108 - Fuel	1,932,064	651108 - Fuel	1,932,064	0
641109 - Purchase of New Vehi	458,000	651109 - Purchase of new vehicles	458,000	0
641110 - Vehicle Replacement	3,641,852	651110 - Vehicle replacement	3,641,852	0
641112 - Leases	425,568	651112 - Leases	425,568	0
<b>Total:</b>	<b>11,775,543</b>		<b>11,775,543</b>	<b>0</b>
<b>3MFCF2WA01 - CityFleet-Water</b>				
641101 - Direct Bill Services	1,783,522	651101 - Repair and maintenance serv	1,783,522	0
641103 - Accidents only	50,720	651103 - Accident repairs	50,720	0
641104 - Non-Auto work orders	20,000	651104 - Non-auto work orders	20,000	0
641105 - Generator R&M	32,000	651105 - Generator R&M	32,000	0
641106 - Motor Pool	300	651106 - Motor pool tickets	300	0
641107 - Outfitting: Equipmen	136,800	651107 - Outfitting: Equipment & new v	136,800	0
641108 - Fuel	950,804	651108 - Fuel	950,804	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFCF2WA01 - CityFleet-Water</b>				
641110 - Vehicle Replacement	33,120	651110 - Vehicle replacement	33,120	0
641112 - Leases	75,000	651112 - Leases	75,000	0
<b>Total:</b>	<b>3,082,266</b>		<b>3,082,266</b>	<b>0</b>
<b>3MFEB2AT01 - EBS -Attorney</b>				
641401 - EBS Ongoing Support	47,119	651401 - EBS Ongoing Support	47,119	0
641402 - EBS Debt Service Project Fin	25,914	651402 - EBS Debt Service Project Fin	25,914	0
<b>Total:</b>	<b>73,033</b>		<b>73,033</b>	<b>0</b>
<b>3MFEB2AU01 - EBS -Auditor</b>				
641401 - EBS Ongoing Support	74,049	651401 - EBS Ongoing Support	74,049	0
641402 - EBS Debt Service Project Fin	40,726	651402 - EBS Debt Service Project Fin	40,726	0
<b>Total:</b>	<b>114,775</b>		<b>114,775</b>	<b>0</b>
<b>3MFEB2BO01 - EBS-Bdgt Off</b>				
641401 - EBS Ongoing Support	17,464	651401 - EBS Ongoing Support	17,464	0
641402 - EBS Debt Service Project Fin	10,684	651402 - EBS Debt Service Project Fin	10,684	0
<b>Total:</b>	<b>28,148</b>		<b>28,148</b>	<b>0</b>
<b>3MFEB2DR01 - EBS -FPDR</b>				
641401 - EBS Ongoing Support	18,739	651401 - EBS Ongoing Support	18,739	0
641402 - EBS Debt Service Project Fin	10,306	651402 - EBS Debt Service Project Fin	10,306	0
<b>Total:</b>	<b>29,045</b>		<b>29,045</b>	<b>0</b>
<b>3MFEB2DS01 - EBS -BDS</b>				
641401 - EBS Ongoing Support	274,700	651401 - EBS Ongoing Support	274,700	0
641402 - EBS Debt Service Project Fin	151,080	651402 - EBS Debt Service Project Fin	151,080	0
<b>Total:</b>	<b>425,780</b>		<b>425,780</b>	<b>0</b>
<b>3MFEB2EC01 - EBS -BOEC</b>				
641401 - EBS Ongoing Support	110,933	651401 - EBS Ongoing Support	110,933	0

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<b>3MFEB2EC01 - EBS -BOEC</b>				
641402 - EBS Debt Service Project Fin	61,011	651402 - EBS Debt Service Project Fin	61,011	0
<b>Total:</b>	<b>171,944</b>		<b>171,944</b>	<b>0</b>
<b>3MFEB2EM01 - EBS -POEM</b>				
641401 - EBS Ongoing Support	40,284	651401 - EBS Ongoing Support	40,284	0
641402 - EBS Debt Service Project Fin	22,155	651402 - EBS Debt Service Project Fin	22,155	0
<b>Total:</b>	<b>62,439</b>		<b>62,439</b>	<b>0</b>
<b>3MFEB2ES01 - EBS -BES</b>				
641401 - EBS Ongoing Support	1,267,941	651401 - EBS Ongoing Support	1,267,941	0
641402 - EBS Debt Service Project Fin	697,349	651402 - EBS Debt Service Project Fin	697,349	0
<b>Total:</b>	<b>1,965,290</b>		<b>1,965,290</b>	<b>0</b>
<b>3MFEB2FR01 - EBS -Fire</b>				
641401 - EBS Ongoing Support	611,154	651401 - EBS Ongoing Support	611,154	0
641402 - EBS Debt Service Project Fin	336,124	651402 - EBS Debt Service Project Fin	336,124	0
<b>Total:</b>	<b>947,278</b>		<b>947,278</b>	<b>0</b>
<b>3MFEB2GR01 - EBS -Govt Rel</b>				
641401 - EBS Ongoing Support	7,423	651401 - EBS Ongoing Support	7,423	0
641402 - EBS Debt Service Project Fin	4,082	651402 - EBS Debt Service Project Fin	4,082	0
<b>Total:</b>	<b>11,505</b>		<b>11,505</b>	<b>0</b>
<b>3MFEB2HC01 - EBS -Housing</b>				
641401 - EBS Ongoing Support	97,948	651401 - EBS Ongoing Support	97,948	0
641402 - EBS Debt Service Project Fin	53,869	651402 - EBS Debt Service Project Fin	53,869	0
<b>Total:</b>	<b>151,817</b>		<b>151,817</b>	<b>0</b>
<b>3MFEB2MF01 - EBS-OMF</b>				
641401 - EBS Ongoing Support	1,271,330	651401 - EBS Ongoing Support	1,271,330	0
641402 - EBS Debt Service Project Fin	698,130	651402 - EBS Debt Service Project Fin	698,130	0



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<b>3MFEB2MF01 - EBS-OMF</b>				
641403 - EBS New Functionality and e	10,000	651403 - EBS New Functionality and e	10,000	0
<b>Total:</b>	<b>1,979,460</b>		<b>1,979,460</b>	<b>0</b>
<b>3MFEB2MY01 - EBS -Mayor</b>				
641401 - EBS Ongoing Support	18,853	651401 - EBS Ongoing Support	18,853	0
641402 - EBS Debt Service Project Fin	10,368	651402 - EBS Debt Service Project Fin	10,368	0
<b>Total:</b>	<b>29,221</b>		<b>29,221</b>	<b>0</b>
<b>3MFEB2NI01 - EBS -ONI</b>				
641401 - EBS Ongoing Support	57,070	651401 - EBS Ongoing Support	57,070	0
641402 - EBS Debt Service Project Fin	31,387	651402 - EBS Debt Service Project Fin	31,387	0
<b>Total:</b>	<b>88,457</b>		<b>88,457</b>	<b>0</b>
<b>3MFEB2OE01 - EBS -Off of Equity</b>				
641401 - EBS Ongoing Support	3,246	651401 - EBS Ongoing Support	3,246	0
641402 - EBS Debt Service Project Fin	1,782	651402 - EBS Debt Service Project Fin	1,782	0
<b>Total:</b>	<b>5,028</b>		<b>5,028</b>	<b>0</b>
<b>3MFEB2PA01 - EBS -PA Comm</b>				
641401 - EBS Ongoing Support	10,853	651401 - EBS Ongoing Support	10,853	0
641402 - EBS Debt Service Project Fin	5,970	651402 - EBS Debt Service Project Fin	5,970	0
<b>Total:</b>	<b>16,823</b>		<b>16,823</b>	<b>0</b>
<b>3MFEB2PK01 - EBS -Parks</b>				
641401 - EBS Ongoing Support	806,588	651401 - EBS Ongoing Support	806,588	0
641402 - EBS Debt Service Project Fin	443,602	651402 - EBS Debt Service Project Fin	443,602	0
<b>Total:</b>	<b>1,250,190</b>		<b>1,250,190</b>	<b>0</b>
<b>3MFEB2PL01 - EBS -Police</b>				
641401 - EBS Ongoing Support	1,118,112	651401 - EBS Ongoing Support	1,118,112	0

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<b>3MFEB2PL01 - EBS -Police</b>				
641402 - EBS Debt Service Project Fin	614,938	651402 - EBS Debt Service Project Fin	614,938	0
<b>Total:</b>	<b>1,733,050</b>		<b>1,733,050</b>	<b>0</b>
<b>3MFEB2PN01 - EBS -Planning</b>				
641401 - EBS Ongoing Support	154,943	651401 - EBS Ongoing Support	154,943	0
641402 - EBS Debt Service Project Fin	85,215	651402 - EBS Debt Service Project Fin	85,215	0
<b>Total:</b>	<b>240,158</b>		<b>240,158</b>	<b>0</b>
<b>3MFEB2PS01 - EBS -PS Comm</b>				
641401 - EBS Ongoing Support	5,313	651401 - EBS Ongoing Support	5,313	0
641402 - EBS Debt Service Project Fin	2,923	651402 - EBS Debt Service Project Fin	2,923	0
<b>Total:</b>	<b>8,236</b>		<b>8,236</b>	<b>0</b>
<b>3MFEB2PU01 - EBS -PU Comm</b>				
641401 - EBS Ongoing Support	6,009	651401 - EBS Ongoing Support	6,009	0
641402 - EBS Debt Service Project Fin	3,305	651402 - EBS Debt Service Project Fin	3,305	0
<b>Total:</b>	<b>9,314</b>		<b>9,314</b>	<b>0</b>
<b>3MFEB2PW01 - EBS -PW Comm</b>				
641401 - EBS Ongoing Support	5,874	651401 - EBS Ongoing Support	5,874	0
641402 - EBS Debt Service Project Fin	3,230	651402 - EBS Debt Service Project Fin	3,230	0
<b>Total:</b>	<b>9,104</b>		<b>9,104</b>	<b>0</b>
<b>3MFEB2TR01 - EBS -PBOT</b>				
641401 - EBS Ongoing Support	1,196,919	651401 - EBS Ongoing Support	1,196,919	0
641402 - EBS Debt Service Project Fin	658,283	651402 - EBS Debt Service Project Fin	658,283	0
<b>Total:</b>	<b>1,855,202</b>		<b>1,855,202</b>	<b>0</b>
<b>3MFEB2WA01 - EBS -Water</b>				
641401 - EBS Ongoing Support	916,144	651401 - EBS Ongoing Support	916,144	0

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<b>3MFEB2WA01 - EBS -Water</b>				
641402 - EBS Debt Service Project Fin	503,862	651402 - EBS Debt Service Project Fin	503,862	0
<b>Total:</b>	<b>1,420,006</b>		<b>1,420,006</b>	<b>0</b>
<b>3MFFA2AT01 - Facilities-Attorney</b>				
641301 - Space Rent	254,690	651301 - Space Rent	254,690	0
641302 - Other Services & Cha	12,294	651302 - Other Services & Charges	12,294	0
641303 - ID Cards	310	651303 - ID Cards	310	0
641306 - Project Management	974	651306 - Project Management	974	0
641307 - Operations & Mainten	556	651307 - Operations & Maintenance	556	0
<b>Total:</b>	<b>268,824</b>		<b>268,824</b>	<b>0</b>
<b>3MFFA2AU01 - Facilities-Auditor</b>				
641301 - Space Rent	1,793,784	651301 - Space Rent	1,793,784	0
641302 - Other Services & Cha	14,638	651302 - Other Services & Charges	14,638	0
641303 - ID Cards	410	651303 - ID Cards	410	0
641307 - Operations & Mainten	12,454	651307 - Operations & Maintenance	12,454	0
<b>Total:</b>	<b>1,821,286</b>		<b>1,821,286</b>	<b>0</b>
<b>3MFFA2BO01 - Facilities-Bdgt Off</b>				
641301 - Space Rent	48,348	651301 - Space Rent	48,348	0
641302 - Other Services & Cha	2,275	651302 - Other Services & Charges	2,275	0
<b>Total:</b>	<b>50,623</b>		<b>50,623</b>	<b>0</b>
<b>3MFFA2DR01 - Facilities-FPDR</b>				
641302 - Other Services & Cha	1,222	651302 - Other Services & Charges	1,222	0
<b>Total:</b>	<b>1,222</b>		<b>1,222</b>	<b>0</b>
<b>3MFFA2DS01 - Facilities-BDS</b>				
641301 - Space Rent	3,008,652	651301 - Space Rent	3,008,652	0
641302 - Other Services & Cha	60,045	651302 - Other Services & Charges	60,045	0

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<b>3MFFA2DS01 - Facilities-BDS</b>				
641303 - ID Cards	2,058	651303 - ID Cards	2,058	0
641306 - Project Management	12,395	651306 - Project Management	12,395	0
641307 - Operations & Mainten	17,425	651307 - Operations & Maintenance	17,425	0
<b>Total:</b>	<b>3,100,575</b>		<b>3,100,575</b>	<b>0</b>
<b>3MFFA2EC01 - Facilities-BOEC</b>				
641301 - Space Rent	520,113	651301 - Space Rent	520,113	0
641302 - Other Services & Cha	8,469	651302 - Other Services & Charges	8,469	0
641303 - ID Cards	1,077	651303 - ID Cards	1,077	0
641306 - Project Management	695	651306 - Project Management	695	0
641307 - Operations & Mainten	35,093	651307 - Operations & Maintenance	35,093	0
<b>Total:</b>	<b>565,447</b>		<b>565,447</b>	<b>0</b>
<b>3MFFA2EM01 - Facilities-POEM</b>				
641301 - Space Rent	347,404	651301 - Space Rent	347,404	0
641302 - Other Services & Cha	2,628	651302 - Other Services & Charges	2,628	0
<b>Total:</b>	<b>350,032</b>		<b>350,032</b>	<b>0</b>
<b>3MFFA2ES01 - Facilities-BES</b>				
641301 - Space Rent	765,045	651301 - Space Rent	765,045	0
641302 - Other Services & Cha	92,658	651302 - Other Services & Charges	92,658	0
641303 - ID Cards	3,248	651303 - ID Cards	3,248	0
641304 - Office Bldg Parking	55,552	651304 - Office Building Parking	55,552	0
641305 - Property Management	23,660	651305 - Property Management	23,660	0
641306 - Project Management	90,875	651306 - Project Management	90,875	0
641307 - Operations & Mainten	764,673	651307 - Operations & Maintenance	764,673	0
<b>Total:</b>	<b>1,795,711</b>		<b>1,795,711</b>	<b>0</b>
<b>3MFFA2FR01 - Facilities-Fire</b>				

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<b>3MFFA2FR01 - Facilities-Fire</b>				
641302 - Other Services & Cha	46,199	651302 - Other Services & Charges	46,199	0
641305 - Property Management	1,253	651305 - Property Management	1,253	0
641307 - Operations & Mainten	95	651307 - Operations & Maintenance	95	0
<b>Total:</b>	<b>47,547</b>		<b>47,547</b>	<b>0</b>
<b>3MFFA2GR01 - Facilities-Govt Rel</b>				
641301 - Space Rent	29,989	651301 - Space Rent	29,989	0
641302 - Other Services & Cha	1,475	651302 - Other Services & Charges	1,475	0
641303 - ID Cards	28	651303 - ID Cards	28	0
641307 - Operations & Mainten	138	651307 - Operations & Maintenance	138	0
<b>Total:</b>	<b>31,630</b>		<b>31,630</b>	<b>0</b>
<b>3MFFA2HC01 - Facilities-Housing</b>				
641302 - Other Services & Cha	15,537	651302 - Other Services & Charges	15,537	0
641303 - ID Cards	155	651303 - ID Cards	155	0
<b>Total:</b>	<b>15,692</b>		<b>15,692</b>	<b>0</b>
<b>3MFFA2MF01 - Facilities-OMF</b>				
641301 - Space Rent	2,093,664	651301 - Space Rent	2,093,664	0
641302 - Other Services & Cha	417,419	651302 - Other Services & Charges	417,419	0
641303 - ID Cards	1,051	651303 - ID Cards	1,051	0
641304 - Office Bldg Parking	1,304	651304 - Office Building Parking	1,304	0
641305 - Property Management	45,000	651305 - Property Management	45,000	0
641306 - Project Management	374,794	651306 - Project Management	374,794	0
641307 - Operations & Mainten	967,316	651307 - Operations & Maintenance	967,316	0
<b>Total:</b>	<b>3,900,548</b>		<b>3,900,548</b>	<b>0</b>
<b>3MFFA2MY01 - Facilities-Mayor</b>				
641301 - Space Rent	112,868	651301 - Space Rent	112,868	0

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<b>3MFFA2MY01 - Facilities-Mayor</b>				
641302 - Other Services & Cha	5,684	651302 - Other Services & Charges	5,684	0
641303 - ID Cards	134	651303 - ID Cards	134	0
641306 - Project Management	3,000	651306 - Project Management	3,000	0
641307 - Operations & Mainten	3,138	651307 - Operations & Maintenance	3,138	0
<b>Total:</b>	<b>124,824</b>		<b>124,824</b>	<b>0</b>
<b>3MFFA2NI01 - Facilities-ONI</b>				
641301 - Space Rent	134,990	651301 - Space Rent	134,990	0
641302 - Other Services & Cha	5,693	651302 - Other Services & Charges	5,693	0
641303 - ID Cards	450	651303 - ID Cards	450	0
641307 - Operations & Mainten	9,441	651307 - Operations & Maintenance	9,441	0
<b>Total:</b>	<b>150,574</b>		<b>150,574</b>	<b>0</b>
<b>3MFFA2OE01 - Facilities-of Equity</b>				
641302 - Other Services & Cha	533	651302 - Other Services & Charges	533	0
641306 - Project Management	10,000	651306 - Project Management	10,000	0
<b>Total:</b>	<b>10,533</b>		<b>10,533</b>	<b>0</b>
<b>3MFFA2PA01 - Facilities-PA Comm</b>				
641301 - Space Rent	57,986	651301 - Space Rent	57,986	0
641302 - Other Services & Cha	2,888	651302 - Other Services & Charges	2,888	0
641303 - ID Cards	61	651303 - ID Cards	61	0
641306 - Project Management	3,200	651306 - Project Management	3,200	0
641307 - Operations & Mainten	268	651307 - Operations & Maintenance	268	0
<b>Total:</b>	<b>64,403</b>		<b>64,403</b>	<b>0</b>
<b>3MFFA2PK01 - Facilities-Parks</b>				
641301 - Space Rent	321,958	651301 - Space Rent	321,958	0
641302 - Other Services & Cha	141,005	651302 - Other Services & Charges	141,005	0

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<b>3MFFA2PK01 - Facilities-Parks</b>				
641303 - ID Cards	2,122	651303 - ID Cards	2,122	0
641307 - Operations & Mainten	47,065	651307 - Operations & Maintenance	47,065	0
<b>Total:</b>	<b>512,150</b>		<b>512,150</b>	<b>0</b>
<b>3MFFA2PL01 - Facilities-Police</b>				
641301 - Space Rent	4,540,048	651301 - Space Rent	4,540,048	0
641302 - Other Services & Cha	109,702	651302 - Other Services & Charges	109,702	0
641306 - Project Management	2,368	651306 - Project Management	2,368	0
641307 - Operations & Mainten	575,776	651307 - Operations & Maintenance	575,776	0
<b>Total:</b>	<b>5,227,894</b>		<b>5,227,894</b>	<b>0</b>
<b>3MFFA2PN01 - Facilities-Planning</b>				
641301 - Space Rent	714,814	651301 - Space Rent	714,814	0
641302 - Other Services & Cha	22,245	651302 - Other Services & Charges	22,245	0
641303 - ID Cards	475	651303 - ID Cards	475	0
641306 - Project Management	558	651306 - Project Management	558	0
641307 - Operations & Mainten	1,394	651307 - Operations & Maintenance	1,394	0
<b>Total:</b>	<b>739,486</b>		<b>739,486</b>	<b>0</b>
<b>3MFFA2PS01 - Facilities-PS Comm</b>				
641301 - Space Rent	54,213	651301 - Space Rent	54,213	0
641302 - Other Services & Cha	2,056	651302 - Other Services & Charges	2,056	0
641303 - ID Cards	46	651303 - ID Cards	46	0
641307 - Operations & Mainten	3,518	651307 - Operations & Maintenance	3,518	0
<b>Total:</b>	<b>59,833</b>		<b>59,833</b>	<b>0</b>
<b>3MFFA2PU01 - Facilities-PU Comm</b>				
641301 - Space Rent	58,117	651301 - Space Rent	58,117	0
641302 - Other Services & Cha	2,402	651302 - Other Services & Charges	2,402	0

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<b>3MFFA2PU01 - Facilities-PU Comm</b>				
641303 - ID Cards	46	651303 - ID Cards	46	0
<b>Total:</b>	<b>60,565</b>		<b>60,565</b>	<b>0</b>
<b>3MFFA2PW01 - Facilities-PW Comm</b>				
641301 - Space Rent	53,886	651301 - Space Rent	53,886	0
641302 - Other Services & Cha	2,162	651302 - Other Services & Charges	2,162	0
641303 - ID Cards	53	651303 - ID Cards	53	0
641307 - Operations & Mainten	2,372	651307 - Operations & Maintenance	2,372	0
<b>Total:</b>	<b>58,473</b>		<b>58,473</b>	<b>0</b>
<b>3MFFA2TR01 - Facilities-PDOT</b>				
641301 - Space Rent	934,016	651301 - Space Rent	934,016	0
641302 - Other Services & Cha	111,269	651302 - Other Services & Charges	111,269	0
641303 - ID Cards	5,293	651303 - ID Cards	5,293	0
641304 - Office Bldg Parking	89,837	651304 - Office Building Parking	89,837	0
641305 - Property Management	1,811	651305 - Property Management	1,811	0
641306 - Project Management	1,832,027	651306 - Project Management	1,832,027	0
641307 - Operations & Mainten	1,766,982	651307 - Operations & Maintenance	1,766,982	0
<b>Total:</b>	<b>4,741,235</b>		<b>4,741,235</b>	<b>0</b>
<b>3MFFA2WA01 - Facilities-Water</b>				
641301 - Space Rent	1,385,686	651301 - Space Rent	1,385,686	0
641302 - Other Services & Cha	110,073	651302 - Other Services & Charges	110,073	0
641303 - ID Cards	5,000	651303 - ID Cards	5,000	0
641304 - Office Bldg Parking	2,495	651304 - Office Building Parking	2,495	0
641305 - Property Management	17,000	651305 - Property Management	17,000	0
641306 - Project Management	62,850	651306 - Project Management	62,850	0



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<b>3MFFA2WA01 - Facilities-Water</b>				
641307 - Operations & Mainten	512,433	651307 - Operations & Maintenance	512,433	0
<b>Total:</b>	<b>2,095,537</b>		<b>2,095,537</b>	<b>0</b>
<b>3MFPD2AT01 - P&amp;D-Attorney</b>				
641201 - Copy/Print/Bind	3,712	651201 - Copy/Print/Bind	3,712	0
641202 - Pre-press	211	651202 - Pre-press	211	0
641204 - Copier Services	30,958	651204 - Copier Services	30,958	0
641208 - Mail Sorting & Deliv	9,772	651208 - Mail Sorting & Delivery	9,772	0
641209 - US Mail Processing	313	651209 - US Mail Processing	313	0
641210 - Postage	4,929	651210 - Postage	4,929	0
641211 - Special Delivery	1,619	651211 - Special Delivery	1,619	0
<b>Total:</b>	<b>51,514</b>		<b>51,514</b>	<b>0</b>
<b>3MFPD2AU01 - P&amp;D-Auditor</b>				
641201 - Copy/Print/Bind	25,112	651201 - Copy/Print/Bind	25,112	0
641202 - Pre-press	3,514	651202 - Pre-press	3,514	0
641204 - Copier Services	16,636	651204 - Copier Services	16,636	0
641208 - Mail Sorting & Deliv	29,397	651208 - Mail Sorting & Delivery	29,397	0
641209 - US Mail Processing	4,726	651209 - US Mail Processing	4,726	0
641210 - Postage	38,141	651210 - Postage	38,141	0
641211 - Special Delivery	565	651211 - Special Delivery	565	0
<b>Total:</b>	<b>118,091</b>		<b>118,091</b>	<b>0</b>
<b>3MFPD2BO01 - P&amp;D-Bdgt Off</b>				
641201 - Copy/Print/Bind	6,193	651201 - Copy/Print/Bind	6,193	0
641202 - Pre-press	1,044	651202 - Pre-press	1,044	0
641204 - Copier Services	3,055	651204 - Copier Services	3,055	0
641208 - Mail Sorting & Deliv	5,307	651208 - Mail Sorting & Delivery	5,307	0

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<b>3MFPD2BO01 - P&amp;D-Bdgt Off</b>				
641209 - US Mail Processing	112	651209 - US Mail Processing	112	0
641210 - Postage	885	651210 - Postage	885	0
<b>Total:</b>	<b>16,596</b>		<b>16,596</b>	<b>0</b>
<b>3MFPD2DR01 - P&amp;D-FPDR</b>				
641201 - Copy/Print/Bind	11,153	651201 - Copy/Print/Bind	11,153	0
641202 - Pre-press	1,556	651202 - Pre-press	1,556	0
641204 - Copier Services	4,157	651204 - Copier Services	4,157	0
641208 - Mail Sorting & Deliv	7,447	651208 - Mail Sorting & Delivery	7,447	0
641209 - US Mail Processing	3,244	651209 - US Mail Processing	3,244	0
641210 - Postage	17,358	651210 - Postage	17,358	0
<b>Total:</b>	<b>44,915</b>		<b>44,915</b>	<b>0</b>
<b>3MFPD2DS01 - P&amp;D-BDS</b>				
641201 - Copy/Print/Bind	71,246	651201 - Copy/Print/Bind	71,246	0
641202 - Pre-press	135,135	651202 - Pre-press	135,135	0
641204 - Copier Services	31,201	651204 - Copier Services	31,201	0
641208 - Mail Sorting & Deliv	47,264	651208 - Mail Sorting & Delivery	47,264	0
641209 - US Mail Processing	8,821	651209 - US Mail Processing	8,821	0
641210 - Postage	55,097	651210 - Postage	55,097	0
641211 - Special Delivery	900	651211 - Special Delivery	900	0
<b>Total:</b>	<b>349,664</b>		<b>349,664</b>	<b>0</b>
<b>3MFPD2EC01 - P&amp;D-BOEC</b>				
641201 - Copy/Print/Bind	5,394	651201 - Copy/Print/Bind	5,394	0
641202 - Pre-press	619	651202 - Pre-press	619	0
641204 - Copier Services	2,269	651204 - Copier Services	2,269	0
641208 - Mail Sorting & Deliv	9,114	651208 - Mail Sorting & Delivery	9,114	0

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<b>3MFPD2EC01 - P&amp;D-BOEC</b>				
641209 - US Mail Processing	232	651209 - US Mail Processing	232	0
641210 - Postage	1,994	651210 - Postage	1,994	0
641211 - Special Delivery	19	651211 - Special Delivery	19	0
<b>Total:</b>	<b>19,641</b>		<b>19,641</b>	<b>0</b>
<b>3MFPD2EM01 - P&amp;D-POEM</b>				
641201 - Copy/Print/Bind	4,250	651201 - Copy/Print/Bind	4,250	0
641202 - Pre-press	1,608	651202 - Pre-press	1,608	0
641204 - Copier Services	3,872	651204 - Copier Services	3,872	0
641208 - Mail Sorting & Deliv	2,788	651208 - Mail Sorting & Delivery	2,788	0
641209 - US Mail Processing	79	651209 - US Mail Processing	79	0
641210 - Postage	254	651210 - Postage	254	0
<b>Total:</b>	<b>12,851</b>		<b>12,851</b>	<b>0</b>
<b>3MFPD2ES01 - P&amp;D-BES</b>				
641201 - Copy/Print/Bind	207,254	651201 - Copy/Print/Bind	207,254	0
641202 - Pre-press	42,576	651202 - Pre-press	42,576	0
641204 - Copier Services	91,486	651204 - Copier Services	91,486	0
641208 - Mail Sorting & Deliv	64,565	651208 - Mail Sorting & Delivery	64,565	0
641209 - US Mail Processing	15,800	651209 - US Mail Processing	15,800	0
641210 - Postage	132,912	651210 - Postage	132,912	0
641211 - Special Delivery	3,566	651211 - Special Delivery	3,566	0
<b>Total:</b>	<b>558,159</b>		<b>558,159</b>	<b>0</b>
<b>3MFPD2FR01 - P&amp;D-Fire</b>				
641201 - Copy/Print/Bind	45,449	651201 - Copy/Print/Bind	45,449	0
641202 - Pre-press	4,401	651202 - Pre-press	4,401	0
641204 - Copier Services	10,129	651204 - Copier Services	10,129	0

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<b>3MFPD2FR01 - P&amp;D-Fire</b>				
641208 - Mail Sorting & Deliv	13,958	651208 - Mail Sorting & Delivery	13,958	0
641209 - US Mail Processing	3,712	651209 - US Mail Processing	3,712	0
641210 - Postage	21,703	651210 - Postage	21,703	0
641211 - Special Delivery	220	651211 - Special Delivery	220	0
<b>Total:</b>	<b>99,572</b>		<b>99,572</b>	<b>0</b>
<b>3MFPD2GR01 - P&amp;D-Govt Rel</b>				
641201 - Copy/Print/Bind	1,366	651201 - Copy/Print/Bind	1,366	0
641202 - Pre-press	98	651202 - Pre-press	98	0
641204 - Copier Services	2,173	651204 - Copier Services	2,173	0
641208 - Mail Sorting & Deliv	3,538	651208 - Mail Sorting & Delivery	3,538	0
641209 - US Mail Processing	8	651209 - US Mail Processing	8	0
641210 - Postage	85	651210 - Postage	85	0
<b>Total:</b>	<b>7,268</b>		<b>7,268</b>	<b>0</b>
<b>3MFPD2HC01 - P&amp;D-BHCD</b>				
641201 - Copy/Print/Bind	2,646	651201 - Copy/Print/Bind	2,646	0
641202 - Pre-press	672	651202 - Pre-press	672	0
641204 - Copier Services	21,636	651204 - Copier Services	21,636	0
641208 - Mail Sorting & Deliv	3,723	651208 - Mail Sorting & Delivery	3,723	0
641209 - US Mail Processing	814	651209 - US Mail Processing	814	0
641210 - Postage	5,880	651210 - Postage	5,880	0
641211 - Special Delivery	1,197	651211 - Special Delivery	1,197	0
<b>Total:</b>	<b>36,568</b>		<b>36,568</b>	<b>0</b>
<b>3MFPD2MF01 - P&amp;D-OMF</b>				
641201 - Copy/Print/Bind	129,392	651201 - Copy/Print/Bind	129,392	0
641202 - Pre-press	22,060	651202 - Pre-press	22,060	0

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<b>3MFPD2MF01 - P&amp;D-OMF</b>				
641203 - 1900 Bldg Services	0	651203 - 1900 Bldg Services	0	0
641204 - Copier Services	95,970	651204 - Copier Services	95,970	0
641208 - Mail Sorting & Deliv	147,996	651208 - Mail Sorting & Delivery	147,996	0
641209 - US Mail Processing	25,837	651209 - US Mail Processing	25,837	0
641210 - Postage	144,329	651210 - Postage	144,329	0
641211 - Special Delivery	2,448	651211 - Special Delivery	2,448	0
<b>Total:</b>	<b>568,032</b>		<b>568,032</b>	<b>0</b>
<b>3MFPD2MY01 - P&amp;D-Mayor</b>				
641201 - Copy/Print/Bind	4,727	651201 - Copy/Print/Bind	4,727	0
641202 - Pre-press	1,312	651202 - Pre-press	1,312	0
641204 - Copier Services	3,369	651204 - Copier Services	3,369	0
641208 - Mail Sorting & Deliv	4,742	651208 - Mail Sorting & Delivery	4,742	0
641209 - US Mail Processing	467	651209 - US Mail Processing	467	0
641210 - Postage	2,000	651210 - Postage	2,000	0
641211 - Special Delivery	402	651211 - Special Delivery	402	0
<b>Total:</b>	<b>17,019</b>		<b>17,019</b>	<b>0</b>
<b>3MFPD2NI01 - P&amp;D-ONI</b>				
641201 - Copy/Print/Bind	15,040	651201 - Copy/Print/Bind	15,040	0
641202 - Pre-press	5,081	651202 - Pre-press	5,081	0
641204 - Copier Services	14,378	651204 - Copier Services	14,378	0
641208 - Mail Sorting & Deliv	15,347	651208 - Mail Sorting & Delivery	15,347	0
641209 - US Mail Processing	3,329	651209 - US Mail Processing	3,329	0
641210 - Postage	15,000	651210 - Postage	15,000	0
641211 - Special Delivery	115	651211 - Special Delivery	115	0
<b>Total:</b>	<b>68,290</b>		<b>68,290</b>	<b>0</b>

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFPD2OE01 - P&amp;D-Off Equity</b>				
641201 - Copy/Print/Bind	2,120	651201 - Copy/Print/Bind	2,120	0
641202 - Pre-press	10	651202 - Pre-press	10	0
641204 - Copier Services	1,760	651204 - Copier Services	1,760	0
641208 - Mail Sorting & Deliv	368	651208 - Mail Sorting & Delivery	368	0
641209 - US Mail Processing	0	651209 - US Mail Processing	0	0
641210 - Postage	100	651210 - Postage	100	0
<b>Total:</b>	<b>4,358</b>		<b>4,358</b>	<b>0</b>
<b>3MFPD2PA01 - P&amp;D-PA Comm</b>				
641201 - Copy/Print/Bind	11,009	651201 - Copy/Print/Bind	11,009	0
641202 - Pre-press	255	651202 - Pre-press	255	0
641204 - Copier Services	5,997	651204 - Copier Services	5,997	0
641208 - Mail Sorting & Deliv	5,400	651208 - Mail Sorting & Delivery	5,400	0
641209 - US Mail Processing	40	651209 - US Mail Processing	40	0
641210 - Postage	481	651210 - Postage	481	0
<b>Total:</b>	<b>23,182</b>		<b>23,182</b>	<b>0</b>
<b>3MFPD2PK01 - P&amp;D-Parks</b>				
641201 - Copy/Print/Bind	311,239	651201 - Copy/Print/Bind	311,239	0
641202 - Pre-press	22,991	651202 - Pre-press	22,991	0
641204 - Copier Services	45,876	651204 - Copier Services	45,876	0
641208 - Mail Sorting & Deliv	67,260	651208 - Mail Sorting & Delivery	67,260	0
641209 - US Mail Processing	13,170	651209 - US Mail Processing	13,170	0
641210 - Postage	120,000	651210 - Postage	120,000	0
641211 - Special Delivery	872	651211 - Special Delivery	872	0
<b>Total:</b>	<b>581,408</b>		<b>581,408</b>	<b>0</b>
<b>3MFPD2PL01 - P&amp;D-Police</b>				

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<b>3MFPD2PL01 - P&amp;D-Police</b>				
641201 - Copy/Print/Bind	175,292	651201 - Copy/Print/Bind	175,292	0
641202 - Pre-press	21,797	651202 - Pre-press	21,797	0
641204 - Copier Services	98,580	651204 - Copier Services	98,580	0
641205 - New & Replacement Co	0	651205 - New & Replacement Copiers	0	0
641208 - Mail Sorting & Deliv	51,173	651208 - Mail Sorting & Delivery	51,173	0
641209 - US Mail Processing	9,198	651209 - US Mail Processing	9,198	0
641210 - Postage	49,619	651210 - Postage	49,619	0
641211 - Special Delivery	1,437	651211 - Special Delivery	1,437	0
<b>Total:</b>	<b>407,096</b>		<b>407,096</b>	<b>0</b>
<b>3MFPD2PN01 - P&amp;D-Planning</b>				
641201 - Copy/Print/Bind	205,406	651201 - Copy/Print/Bind	205,406	0
641202 - Pre-press	25,281	651202 - Pre-press	25,281	0
641204 - Copier Services	26,135	651204 - Copier Services	26,135	0
641208 - Mail Sorting & Deliv	17,209	651208 - Mail Sorting & Delivery	17,209	0
641209 - US Mail Processing	12,130	651209 - US Mail Processing	12,130	0
641210 - Postage	135,357	651210 - Postage	135,357	0
641211 - Special Delivery	1,552	651211 - Special Delivery	1,552	0
<b>Total:</b>	<b>423,070</b>		<b>423,070</b>	<b>0</b>
<b>3MFPD2PS01 - P&amp;D-PS Comm</b>				
641201 - Copy/Print/Bind	329	651201 - Copy/Print/Bind	329	0
641202 - Pre-press	176	651202 - Pre-press	176	0
641204 - Copier Services	486	651204 - Copier Services	486	0
641208 - Mail Sorting & Deliv	3,538	651208 - Mail Sorting & Delivery	3,538	0
641209 - US Mail Processing	9	651209 - US Mail Processing	9	0
641210 - Postage	45	651210 - Postage	45	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFPD2PS01 - P&amp;D-PS Comm</b>				
641211 - Special Delivery	77	651211 - Special Delivery	77	0
<b>Total:</b>	<b>4,660</b>		<b>4,660</b>	<b>0</b>
<b>3MFPD2PU01 - P&amp;D-PU Comm</b>				
641201 - Copy/Print/Bind	94	651201 - Copy/Print/Bind	94	0
641202 - Pre-press	202	651202 - Pre-press	202	0
641204 - Copier Services	1,189	651204 - Copier Services	1,189	0
641208 - Mail Sorting & Deliv	3,538	651208 - Mail Sorting & Delivery	3,538	0
641209 - US Mail Processing	28	651209 - US Mail Processing	28	0
641210 - Postage	139	651210 - Postage	139	0
<b>Total:</b>	<b>5,190</b>		<b>5,190</b>	<b>0</b>
<b>3MFPD2PW01 - P&amp;D-PW Comm</b>				
641201 - Copy/Print/Bind	780	651201 - Copy/Print/Bind	780	0
641202 - Pre-press	156	651202 - Pre-press	156	0
641204 - Copier Services	2,566	651204 - Copier Services	2,566	0
641208 - Mail Sorting & Deliv	3,538	651208 - Mail Sorting & Delivery	3,538	0
641209 - US Mail Processing	44	651209 - US Mail Processing	44	0
641210 - Postage	354	651210 - Postage	354	0
<b>Total:</b>	<b>7,438</b>		<b>7,438</b>	<b>0</b>
<b>3MFPD2TR01 - P&amp;D-PDOT</b>				
641201 - Copy/Print/Bind	364,196	651201 - Copy/Print/Bind	364,196	0
641202 - Pre-press	6,000	651202 - Pre-press	6,000	0
641204 - Copier Services	36,036	651204 - Copier Services	36,036	0
641208 - Mail Sorting & Deliv	58,054	651208 - Mail Sorting & Delivery	58,054	0
641209 - US Mail Processing	22,139	651209 - US Mail Processing	22,139	0
641210 - Postage	120,845	651210 - Postage	120,845	0



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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFPD2TR01 - P&amp;D-PDOT</b>				
641211 - Special Delivery	53	651211 - Special Delivery	53	0
<b>Total:</b>	<b>607,323</b>		<b>607,323</b>	<b>0</b>
<b>3MFPD2WA01 - P&amp;D-Water</b>				
641201 - Copy/Print/Bind	280,741	651201 - Copy/Print/Bind	280,741	0
641202 - Pre-press	25,932	651202 - Pre-press	25,932	0
641204 - Copier Services	43,260	651204 - Copier Services	43,260	0
641208 - Mail Sorting & Deliv	105,104	651208 - Mail Sorting & Delivery	105,104	0
641209 - US Mail Processing	121,510	651209 - US Mail Processing	121,510	0
641210 - Postage	658,545	651210 - Postage	658,545	0
641211 - Special Delivery	1,360	651211 - Special Delivery	1,360	0
<b>Total:</b>	<b>1,236,452</b>		<b>1,236,452</b>	<b>0</b>
<b>3MFRM2AT01 - Risk Mgmt-Attorney</b>				
641601 - Liability	64,480	651601 - Liability Insurance and Claims	64,480	0
641602 - Workers Compensation	52,753	651602 - Workers Compensation	52,753	0
641606 - Flu Vaccinations	302	651606 - Flu Vaccinations	302	0
<b>Total:</b>	<b>117,535</b>		<b>117,535</b>	<b>0</b>
<b>3MFRM2AU01 - Risk Mgmt-Auditor</b>				
641601 - Liability	40,165	651601 - Liability Insurance and Claims	40,165	0
641602 - Workers Compensation	36,175	651602 - Workers Compensation	36,175	0
641603 - Property Insurance	2,093	651603 - Property Insurance	2,093	0
641606 - Flu Vaccinations	302	651606 - Flu Vaccinations	302	0
<b>Total:</b>	<b>78,735</b>		<b>78,735</b>	<b>0</b>
<b>3MFRM2BO01 - Risk Mgmt-Bdgt Off</b>				
641601 - Liability	14,776	651601 - Liability Insurance and Claims	14,776	0
641602 - Workers Compensation	12,934	651602 - Workers Compensation	12,934	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFRM2BO01 - Risk Mgmt-Bdgt Off</b>				
641606 - Flu Vaccinations	60	651606 - Flu Vaccinations	60	0
<b>Total:</b>	<b>27,770</b>		<b>27,770</b>	<b>0</b>
<b>3MFRM2DR01 - Risk Mgmt-FPDR</b>				
641601 - Liability	13,858	651601 - Liability Insurance and Claims	13,858	0
641602 - Workers Compensation	12,096	651602 - Workers Compensation	12,096	0
641606 - Flu Vaccinations	91	651606 - Flu Vaccinations	91	0
<b>Total:</b>	<b>26,045</b>		<b>26,045</b>	<b>0</b>
<b>3MFRM2DS01 - Risk Mgmt-BDS</b>				
641601 - Liability	193,717	651601 - Liability Insurance and Claims	193,717	0
641602 - Workers Compensation	126,382	651602 - Workers Compensation	126,382	0
641603 - Property Insurance	1,853	651603 - Property Insurance	1,853	0
641605 - Occup. Health & Infc	149	651605 - Occupational Health & Infecti	149	0
641606 - Flu Vaccinations	1,072	651606 - Flu Vaccinations	1,072	0
<b>Total:</b>	<b>323,173</b>		<b>323,173</b>	<b>0</b>
<b>3MFRM2EC01 - Risk Mgmt-BOEC</b>				
641601 - Liability	100,872	651601 - Liability Insurance and Claims	100,872	0
641602 - Workers Compensation	79,962	651602 - Workers Compensation	79,962	0
641603 - Property Insurance	7,589	651603 - Property Insurance	7,589	0
641606 - Flu Vaccinations	710	651606 - Flu Vaccinations	710	0
<b>Total:</b>	<b>189,133</b>		<b>189,133</b>	<b>0</b>
<b>3MFRM2EM01 - Risk Mgmt-POEM</b>				
641601 - Liability	13,878	651601 - Liability Insurance and Claims	13,878	0
641602 - Workers Compensation	12,136	651602 - Workers Compensation	12,136	0
641606 - Flu Vaccinations	91	651606 - Flu Vaccinations	91	0
<b>Total:</b>	<b>26,105</b>		<b>26,105</b>	<b>0</b>

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<b>3MFRM2ES01 - Risk Mgmt-BES</b>				
641601 - Liability	514,764	651601 - Liability Insurance and Claims	514,764	0
641602 - Workers Compensation	334,409	651602 - Workers Compensation	334,409	0
641603 - Property Insurance	557,014	651603 - Property Insurance	557,014	0
641605 - Occup. Health & Infc	(2,425)	651605 - Occupational Health & Infecti	(2,425)	0
641606 - Flu Vaccinations	2,808	651606 - Flu Vaccinations	2,808	0
<b>Total:</b>	<b>1,406,570</b>		<b>1,406,570</b>	<b>0</b>
<b>3MFRM2FR01 - Risk Mgmt-Fire</b>				
641601 - Liability	532,180	651601 - Liability Insurance and Claims	532,180	0
641602 - Workers Compensation	119,062	651602 - Workers Compensation	119,062	0
641603 - Property Insurance	110,784	651603 - Property Insurance	110,784	0
641604 - Commercial Insurance	35,696	651604 - Commercial Insurance	35,696	0
641605 - Occup. Health & Infc	48,302	651605 - Occupational Health & Infecti	48,302	0
<b>Total:</b>	<b>846,024</b>		<b>846,024</b>	<b>0</b>
<b>3MFRM2GR01 - Risk Mgmt-Govt Rel</b>				
641601 - Liability	9,101	651601 - Liability Insurance and Claims	9,101	0
641602 - Workers Compensation	9,434	651602 - Workers Compensation	9,434	0
641603 - Property Insurance	57	651603 - Property Insurance	57	0
641606 - Flu Vaccinations	45	651606 - Flu Vaccinations	45	0
<b>Total:</b>	<b>18,637</b>		<b>18,637</b>	<b>0</b>
<b>3MFRM2HC01 - Risk Mgmt-BHCD</b>				
641601 - Liability	46,917	651601 - Liability Insurance and Claims	46,917	0
641602 - Workers Compensation	38,649	651602 - Workers Compensation	38,649	0
<b>Total:</b>	<b>85,566</b>		<b>85,566</b>	<b>0</b>
<b>3MFRM2MF01 - Risk Mgmt-OMF</b>				
641601 - Liability	562,789	651601 - Liability Insurance and Claims	562,789	0

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<b>3MFRM2MF01 - Risk Mgmt-OMF</b>				
641602 - Workers Compensation	446,460	651602 - Workers Compensation	446,460	0
641603 - Property Insurance	257,569	651603 - Property Insurance	257,569	0
641604 - Commercial Insurance	4,757	651604 - Commercial Insurance	4,757	0
641605 - Occup. Health & Infc	3,483	651605 - Occupational Health & Infecti	3,483	0
641606 - Flu Vaccinations	3,381	651606 - Flu Vaccinations	3,381	0
<b>Total:</b>	<b>1,278,439</b>		<b>1,278,439</b>	<b>0</b>
<b>3MFRM2MY01 - Risk Mgmt-Mayor</b>				
641601 - Liability	16,942	651601 - Liability Insurance and Claims	16,942	0
641602 - Workers Compensation	14,120	651602 - Workers Compensation	14,120	0
641606 - Flu Vaccinations	136	651606 - Flu Vaccinations	136	0
<b>Total:</b>	<b>31,198</b>		<b>31,198</b>	<b>0</b>
<b>3MFRM2NI01 - Risk Mgmt-ONI</b>				
641601 - Liability	28,198	651601 - Liability Insurance and Claims	28,198	0
641602 - Workers Compensation	24,784	651602 - Workers Compensation	24,784	0
641603 - Property Insurance	696	651603 - Property Insurance	696	0
641606 - Flu Vaccinations	257	651606 - Flu Vaccinations	257	0
<b>Total:</b>	<b>53,935</b>		<b>53,935</b>	<b>0</b>
<b>3MFRM2OE01 - Risk-Off Equity</b>				
641601 - Liability	8,175	651601 - Liability Insurance and Claims	8,175	0
641602 - Workers Compensation	7,157	651602 - Workers Compensation	7,157	0
<b>Total:</b>	<b>15,332</b>		<b>15,332</b>	<b>0</b>
<b>3MFRM2PA01 - Risk Mgmt-PA Comm</b>				
641601 - Liability	12,471	651601 - Liability Insurance and Claims	12,471	0
641602 - Workers Compensation	11,053	651602 - Workers Compensation	11,053	0

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<b>3MFRM2PA01 - Risk Mgmt-PA Comm</b>				
641606 - Flu Vaccinations	105	651606 - Flu Vaccinations	105	0
<b>Total:</b>	<b>23,629</b>		<b>23,629</b>	<b>0</b>
<b>3MFRM2PK01 - Risk Mgmt-Parks</b>				
641601 - Liability	551,117	651601 - Liability Insurance and Claims	551,117	0
641602 - Workers Compensation	505,836	651602 - Workers Compensation	505,836	0
641603 - Property Insurance	141,059	651603 - Property Insurance	141,059	0
641604 - Commercial Insurance	23,071	651604 - Commercial Insurance	23,071	0
641605 - Occup. Health & Infc	15,432	651605 - Occupational Health & Infecti	15,432	0
641606 - Flu Vaccinations	3,397	651606 - Flu Vaccinations	3,397	0
<b>Total:</b>	<b>1,239,912</b>		<b>1,239,912</b>	<b>0</b>
<b>3MFRM2PL01 - Risk Mgmt-Police</b>				
641601 - Liability	3,531,835	651601 - Liability Insurance and Claims	3,531,835	0
641602 - Workers Compensation	113,102	651602 - Workers Compensation	113,102	0
641603 - Property Insurance	3,266	651603 - Property Insurance	3,266	0
641604 - Commercial Insurance	13,350	651604 - Commercial Insurance	13,350	0
641605 - Occup. Health & Infc	166,575	651605 - Occupational Health & Infecti	166,575	0
641606 - Flu Vaccinations	9,258	651606 - Flu Vaccinations	9,258	0
<b>Total:</b>	<b>3,837,386</b>		<b>3,837,386</b>	<b>0</b>
<b>3MFRM2PN01 - Risk Mgmt-Planning</b>				
641601 - Liability	85,034	651601 - Liability Insurance and Claims	85,034	0
641602 - Workers Compensation	70,062	651602 - Workers Compensation	70,062	0
641603 - Property Insurance	567	651603 - Property Insurance	567	0
641606 - Flu Vaccinations	604	651606 - Flu Vaccinations	604	0
<b>Total:</b>	<b>156,267</b>		<b>156,267</b>	<b>0</b>
<b>3MFRM2PS01 - Risk Mgmt-PS Comm</b>				

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<b>3MFRM2PS01 - Risk Mgmt-PS Comm</b>				
641601 - Liability	4,788	651601 - Liability Insurance and Claims	4,788	0
641602 - Workers Compensation	4,158	651602 - Workers Compensation	4,158	0
641606 - Flu Vaccinations	30	651606 - Flu Vaccinations	30	0
<b>Total:</b>	<b>8,976</b>		<b>8,976</b>	<b>0</b>
<b>3MFRM2PU01 - Risk Mgmt-PU Comm</b>				
641601 - Liability	6,170	651601 - Liability Insurance and Claims	6,170	0
641602 - Workers Compensation	5,491	651602 - Workers Compensation	5,491	0
641606 - Flu Vaccinations	45	651606 - Flu Vaccinations	45	0
<b>Total:</b>	<b>11,706</b>		<b>11,706</b>	<b>0</b>
<b>3MFRM2PW01 - Risk Mgmt-PW Comm</b>				
641601 - Liability	6,745	651601 - Liability Insurance and Claims	6,745	0
641602 - Workers Compensation	5,984	651602 - Workers Compensation	5,984	0
641606 - Flu Vaccinations	45	651606 - Flu Vaccinations	45	0
<b>Total:</b>	<b>12,774</b>		<b>12,774</b>	<b>0</b>
<b>3MFRM2TR01 - Risk Mgmt-PDOT</b>				
641601 - Liability	753,692	651601 - Liability Insurance and Claims	753,692	0
641602 - Workers Compensation	732,594	651602 - Workers Compensation	732,594	0
641603 - Property Insurance	145,260	651603 - Property Insurance	145,260	0
641604 - Commercial Insurance	24,299	651604 - Commercial Insurance	24,299	0
641605 - Occup. Health & Infc	14,169	651605 - Occupational Health & Infecti	14,169	0
641606 - Flu Vaccinations	3,759	651606 - Flu Vaccinations	3,759	0
<b>Total:</b>	<b>1,673,773</b>		<b>1,673,773</b>	<b>0</b>
<b>3MFRM2WA01 - Risk Mgmt-Water</b>				
641601 - Liability	555,129	651601 - Liability Insurance and Claims	555,129	0
641602 - Workers Compensation	682,716	651602 - Workers Compensation	682,716	0

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<b>3MFRM2WA01 - Risk Mgmt-Water</b>				
641603 - Property Insurance	164,296	651603 - Property Insurance	164,296	0
641604 - Commercial Insurance	1,154	651604 - Commercial Insurance	1,154	0
641605 - Occup. Health & Infc	6,710	651605 - Occupational Health & Infecti	6,710	0
641606 - Flu Vaccinations	3,140	651606 - Flu Vaccinations	3,140	0
<b>Total:</b>	<b>1,413,145</b>		<b>1,413,145</b>	<b>0</b>
<b>3MFSTS2AT01 - Tech Svs-Attorney</b>				
641504 - Telecomm Service	24,831	651504 - Telecomm Service	24,831	0
641507 - Long Distrance	888	651507 - Long Distance	888	0
641508 - Cellular Phones	1,411	651508 - Cellular Phones	1,411	0
641511 - Telecomm Billable	1,045	651511 - Telecomm Billable	1,045	0
641512 - BTS Corporate Servic	29,953	651512 - BTS Corporate Services	29,953	0
641513 - Enterprise Server	2,544	651513 - Enterprise Server	2,544	0
641520 - E-mail	3,527	651520 - E-mail	3,527	0
641521 - Internet Access	5,637	651521 - Internet Access	5,637	0
641522 - Desktop Support	84,265	651522 - Desktop Support	84,265	0
641523 - Server Support	36,570	651523 - Server Support	36,570	0
641524 - Data Networks	17,940	651524 - Data Networks	17,940	0
641530 - BTS Operations Billa	1,359	651530 - BTS Operations Billable	1,359	0
641532 - Strategic Tech Billa	150,114	651532 - Strategic Technology Billable	150,114	0
<b>Total:</b>	<b>360,084</b>		<b>360,084</b>	<b>0</b>
<b>3MFSTS2AU01 - Tech Svs-Auditor</b>				
641503 - IRNE Data Allocation	2,558	651503 - IRNE Data Allocation	2,558	0
641504 - Telecomm Service	36,534	651504 - Telecomm Service	36,534	0
641507 - Long Distrance	596	651507 - Long Distance	596	0
641508 - Cellular Phones	209	651508 - Cellular Phones	209	0

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<b>3MFTS2AU01 - Tech Svs-Auditor</b>				
641511 - Telecomm Billable	4,180	651511 - Telecomm Billable	4,180	0
641512 - BTS Corporate Servic	24,243	651512 - BTS Corporate Services	24,243	0
641513 - Enterprise Server	103,195	651513 - Enterprise Server	103,195	0
641520 - E-mail	2,967	651520 - E-mail	2,967	0
641521 - Internet Access	4,954	651521 - Internet Access	4,954	0
641522 - Desktop Support	78,656	651522 - Desktop Support	78,656	0
641523 - Server Support	51,831	651523 - Server Support	51,831	0
641524 - Data Networks	15,766	651524 - Data Networks	15,766	0
641530 - BTS Operations Billa	9,824	651530 - BTS Operations Billable	9,824	0
641532 - Strategic Tech Billa	3,344	651532 - Strategic Technology Billable	3,344	0
<b>Total:</b>	<b>338,857</b>		<b>338,857</b>	<b>0</b>
<b>3MFTS2BO01 - Tech Svs-Bdg Office</b>				
641504 - Telecomm Service	5,925	651504 - Telecomm Service	5,925	0
641507 - Long Distrance	52	651507 - Long Distance	52	0
641508 - Cellular Phones	1,568	651508 - Cellular Phones	1,568	0
641511 - Telecomm Billable	287	651511 - Telecomm Billable	287	0
641512 - BTS Corporate Servic	10,865	651512 - BTS Corporate Services	10,865	0
641513 - Enterprise Server	342	651513 - Enterprise Server	342	0
641520 - E-mail	759	651520 - E-mail	759	0
641521 - Internet Access	1,195	651521 - Internet Access	1,195	0
641522 - Desktop Support	19,462	651522 - Desktop Support	19,462	0
641523 - Server Support	21,779	651523 - Server Support	21,779	0
641524 - Data Networks	3,805	651524 - Data Networks	3,805	0
641530 - BTS Operations Billa	7,211	651530 - BTS Operations Billable	7,211	0



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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2BO01 - Tech Svs-Bdg Office</b>				
641532 - Strategic Tech Billa	209	651532 - Strategic Technology Billable	209	0
<b>Total:</b>	<b>73,459</b>		<b>73,459</b>	<b>0</b>
<b>3MFTS2DR01 - Tech Svs-FPDR</b>				
641502 - Radio & Video Equipm	1,551	651502 - Radio & Video Equipment	1,551	0
641503 - IRNE Data Allocation	4,455	651503 - IRNE Data Allocation	4,455	0
641504 - Telecomm Service	19,465	651504 - Telecomm Service	19,465	0
641507 - Long Distrance	366	651507 - Long Distance	366	0
641508 - Cellular Phones	2,613	651508 - Cellular Phones	2,613	0
641511 - Telecomm Billable	209	651511 - Telecomm Billable	209	0
641512 - BTS Corporate Servic	8,498	651512 - BTS Corporate Services	8,498	0
641520 - E-mail	941	651520 - E-mail	941	0
641521 - Internet Access	1,879	651521 - Internet Access	1,879	0
641522 - Desktop Support	23,959	651522 - Desktop Support	23,959	0
641523 - Server Support	22,146	651523 - Server Support	22,146	0
641524 - Data Networks	5,980	651524 - Data Networks	5,980	0
<b>Total:</b>	<b>92,062</b>		<b>92,062</b>	<b>0</b>
<b>3MFTS2DS01 - Tech Svs-BDS</b>				
641501 - 800 MHz Access	2,089	651501 - 800 MHz Access	2,089	0
641502 - Radio & Video Equipm	545	651502 - Radio & Video Equipment	545	0
641503 - IRNE Data Allocation	43,593	651503 - IRNE Data Allocation	43,593	0
641504 - Telecomm Service	159,833	651504 - Telecomm Service	159,833	0
641507 - Long Distrance	3,658	651507 - Long Distance	3,658	0
641508 - Cellular Phones	49,706	651508 - Cellular Phones	49,706	0
641509 - Engineering Billable	314	651509 - Engineering Billable	314	0
641510 - Radio & Video Billab	314	651510 - Radio & Video Billable	314	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2DS01 - Tech Svs-BDS</b>				
641511 - Telecomm Billable	15,675	651511 - Telecomm Billable	15,675	0
641512 - BTS Corporate Servic	237,041	651512 - BTS Corporate Services	237,041	0
641513 - Enterprise Server	21,086	651513 - Enterprise Server	21,086	0
641514 - Corporate Applicatio	995,688	651514 - Corporate Applications	995,688	0
641520 - E-mail	13,465	651520 - E-mail	13,465	0
641521 - Internet Access	25,793	651521 - Internet Access	25,793	0
641522 - Desktop Support	366,279	651522 - Desktop Support	366,279	0
641523 - Server Support	95,241	651523 - Server Support	95,241	0
641524 - Data Networks	82,091	651524 - Data Networks	82,091	0
641530 - BTS Operations Billa	15,362	651530 - BTS Operations Billable	15,362	0
641532 - Strategic Tech Billa	308,290	651532 - Strategic Technology Billable	308,290	0
<b>Total:</b>	<b>2,436,063</b>		<b>2,436,063</b>	<b>0</b>
<b>3MFTS2EC01 - Tech Svs-BOEC</b>				
641501 - 800 MHz Access	27,571	651501 - 800 MHz Access	27,571	0
641502 - Radio & Video Equipm	88,423	651502 - Radio & Video Equipment	88,423	0
641503 - IRNE Data Allocation	29,253	651503 - IRNE Data Allocation	29,253	0
641504 - Telecomm Service	49,501	651504 - Telecomm Service	49,501	0
641505 - Business Lines	25,080	651505 - Business Lines	25,080	0
641506 - Data Lines	627	651506 - Data Lines	627	0
641507 - Long Distrance	1,045	651507 - Long Distance	1,045	0
641508 - Cellular Phones	22,468	651508 - Cellular Phones	22,468	0
641510 - Radio & Video Billab	29,783	651510 - Radio & Video Billable	29,783	0
641511 - Telecomm Billable	182,875	651511 - Telecomm Billable	182,875	0
641512 - BTS Corporate Servic	252,892	651512 - BTS Corporate Services	252,892	0
641513 - Enterprise Server	30,138	651513 - Enterprise Server	30,138	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2EC01 - Tech Svs-BOEC</b>				
641514 - Corporate Applicatio	1,812,129	651514 - Corporate Applications	1,812,129	0
641520 - E-mail	7,807	651520 - E-mail	7,807	0
641521 - Internet Access	24,512	651521 - Internet Access	24,512	0
641522 - Desktop Support	145,150	651522 - Desktop Support	145,150	0
641523 - Server Support	167,728	651523 - Server Support	167,728	0
641524 - Data Networks	78,014	651524 - Data Networks	78,014	0
641530 - BTS Operations Billa	3,449	651530 - BTS Operations Billable	3,449	0
<b>Total:</b>	<b>2,978,445</b>		<b>2,978,445</b>	<b>0</b>
<b>3MFTS2EM01 - Tech Svs-POEM</b>				
641501 - 800 MHz Access	17,128	651501 - 800 MHz Access	17,128	0
641502 - Radio & Video Equipm	30,313	651502 - Radio & Video Equipment	30,313	0
641503 - IRNE Data Allocation	5,744	651503 - IRNE Data Allocation	5,744	0
641504 - Telecomm Service	28,493	651504 - Telecomm Service	28,493	0
641507 - Long Distrance	314	651507 - Long Distance	314	0
641508 - Cellular Phones	16,720	651508 - Cellular Phones	16,720	0
641510 - Radio & Video Billab	4,703	651510 - Radio & Video Billable	4,703	0
641511 - Telecomm Billable	1,045	651511 - Telecomm Billable	1,045	0
641512 - BTS Corporate Servic	21,488	651512 - BTS Corporate Services	21,488	0
641513 - Enterprise Server	1,027	651513 - Enterprise Server	1,027	0
641520 - E-mail	1,252	651520 - E-mail	1,252	0
641521 - Internet Access	1,623	651521 - Internet Access	1,623	0
641522 - Desktop Support	102,386	651522 - Desktop Support	102,386	0
641523 - Server Support	29,032	651523 - Server Support	29,032	0
641524 - Data Networks	5,165	651524 - Data Networks	5,165	0
<b>Total:</b>	<b>266,433</b>		<b>266,433</b>	<b>0</b>

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2ES01 - Tech Svs-BES</b>				
641501 - 800 MHz Access	19,634	651501 - 800 MHz Access	19,634	0
641502 - Radio & Video Equipm	33,335	651502 - Radio & Video Equipment	33,335	0
641503 - IRNE Data Allocation	138,443	651503 - IRNE Data Allocation	138,443	0
641504 - Telecomm Service	298,646	651504 - Telecomm Service	298,646	0
641505 - Business Lines	3,344	651505 - Business Lines	3,344	0
641506 - Data Lines	8,100	651506 - Data Lines	8,100	0
641507 - Long Distrance	5,084	651507 - Long Distance	5,084	0
641508 - Cellular Phones	107,222	651508 - Cellular Phones	107,222	0
641510 - Radio & Video Billab	32,395	651510 - Radio & Video Billable	32,395	0
641511 - Telecomm Billable	214,225	651511 - Telecomm Billable	214,225	0
641512 - BTS Corporate Servic	298,966	651512 - BTS Corporate Services	298,966	0
641513 - Enterprise Server	108,614	651513 - Enterprise Server	108,614	0
641514 - Corporate Applicatio	915,886	651514 - Corporate Applications	915,886	0
641520 - E-mail	32,140	651520 - E-mail	32,140	0
641521 - Internet Access	52,270	651521 - Internet Access	52,270	0
641522 - Desktop Support	788,556	651522 - Desktop Support	788,556	0
641523 - Server Support	152,944	651523 - Server Support	152,944	0
641524 - Data Networks	166,357	651524 - Data Networks	166,357	0
641530 - BTS Operations Billa	21,215	651530 - BTS Operations Billable	21,215	0
641532 - Strategic Tech Billa	179,213	651532 - Strategic Technology Billable	179,213	0
<b>Total:</b>	<b>3,576,589</b>		<b>3,576,589</b>	<b>0</b>
<b>3MFTS2FR01 - Tech Svs-Fire</b>				
641501 - 800 MHz Access	253,567	651501 - 800 MHz Access	253,567	0
641502 - Radio & Video Equipm	206,041	651502 - Radio & Video Equipment	206,041	0
641503 - IRNE Data Allocation	96,594	651503 - IRNE Data Allocation	96,594	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2FR01 - Tech Svs-Fire</b>				
641504 - Telecomm Service	144,329	651504 - Telecomm Service	144,329	0
641505 - Business Lines	2,303	651505 - Business Lines	2,303	0
641506 - Data Lines	33,440	651506 - Data Lines	33,440	0
641507 - Long Distrance	1,829	651507 - Long Distance	1,829	0
641508 - Cellular Phones	156,750	651508 - Cellular Phones	156,750	0
641510 - Radio & Video Billab	47,025	651510 - Radio & Video Billable	47,025	0
641511 - Telecomm Billable	11,495	651511 - Telecomm Billable	11,495	0
641512 - BTS Corporate Servic	145,647	651512 - BTS Corporate Services	145,647	0
641513 - Enterprise Server	6,507	651513 - Enterprise Server	6,507	0
641514 - Corporate Applicatio	142,598	651514 - Corporate Applications	142,598	0
641520 - E-mail	18,435	651520 - E-mail	18,435	0
641521 - Internet Access	28,612	651521 - Internet Access	28,612	0
641522 - Desktop Support	280,398	651522 - Desktop Support	280,398	0
641523 - Server Support	44,526	651523 - Server Support	44,526	0
641524 - Data Networks	91,062	651524 - Data Networks	91,062	0
641530 - BTS Operations Billa	23,722	651530 - BTS Operations Billable	23,722	0
641532 - Strategic Tech Billa	673,540	651532 - Strategic Technology Billable	673,540	0
<b>Total:</b>	<b>2,408,420</b>		<b>2,408,420</b>	<b>0</b>
<b>3MFTS2GR01 - Tech Svs-Govt Rel</b>				
641503 - IRNE Data Allocation	11,737	651503 - IRNE Data Allocation	11,737	0
641504 - Telecomm Service	5,820	651504 - Telecomm Service	5,820	0
641505 - Business Lines	3,292	651505 - Business Lines	3,292	0
641507 - Long Distrance	418	651507 - Long Distance	418	0
641508 - Cellular Phones	6,291	651508 - Cellular Phones	6,291	0
641511 - Telecomm Billable	157	651511 - Telecomm Billable	157	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2GR01 - Tech Svs-Govt Rel</b>				
641512 - BTS Corporate Servic	4,390	651512 - BTS Corporate Services	4,390	0
641520 - E-mail	373	651520 - E-mail	373	0
641521 - Internet Access	512	651521 - Internet Access	512	0
641522 - Desktop Support	19,618	651522 - Desktop Support	19,618	0
641524 - Data Networks	1,631	651524 - Data Networks	1,631	0
641532 - Strategic Tech Billa	105	651532 - Strategic Technology Billable	105	0
<b>Total:</b>	<b>54,344</b>		<b>54,344</b>	<b>0</b>
<b>3MFTS2HC01 - Tech Svs-BHCD</b>				
641503 - IRNE Data Allocation	3,679	651503 - IRNE Data Allocation	3,679	0
641504 - Telecomm Service	38,728	651504 - Telecomm Service	38,728	0
641507 - Long Distrance	1,829	651507 - Long Distance	1,829	0
641508 - Cellular Phones	6,009	651508 - Cellular Phones	6,009	0
641511 - Telecomm Billable	2,090	651511 - Telecomm Billable	2,090	0
641512 - BTS Corporate Servic	27,743	651512 - BTS Corporate Services	27,743	0
641513 - Enterprise Server	4,795	651513 - Enterprise Server	4,795	0
641520 - E-mail	3,247	651520 - E-mail	3,247	0
641521 - Internet Access	4,697	651521 - Internet Access	4,697	0
641522 - Desktop Support	79,414	651522 - Desktop Support	79,414	0
641523 - Server Support	14,607	651523 - Server Support	14,607	0
641524 - Data Networks	14,950	651524 - Data Networks	14,950	0
641530 - BTS Operations Billa	105	651530 - BTS Operations Billable	105	0
641532 - Strategic Tech Billa	125,634	651532 - Strategic Technology Billable	125,634	0
<b>Total:</b>	<b>327,527</b>		<b>327,527</b>	<b>0</b>
<b>3MFTS2MF01 - Tech Svs-OMF</b>				
641501 - 800 MHz Access	2,924	651501 - 800 MHz Access	2,924	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2MF01 - Tech Svs-OMF</b>				
641502 - Radio & Video Equipm	225,976	651502 - Radio & Video Equipment	225,976	0
641503 - IRNE Data Allocation	63,040	651503 - IRNE Data Allocation	63,040	0
641504 - Telecomm Service	331,575	651504 - Telecomm Service	331,575	0
641505 - Business Lines	5,278	651505 - Business Lines	5,278	0
641507 - Long Distrance	6,276	651507 - Long Distance	6,276	0
641508 - Cellular Phones	52,129	651508 - Cellular Phones	52,129	0
641509 - Engineering Billable	50,000	651509 - Engineering Billable	50,000	0
641510 - Radio & Video Billab	323,642	651510 - Radio & Video Billable	323,642	0
641511 - Telecomm Billable	110,914	651511 - Telecomm Billable	110,914	0
641512 - BTS Corporate Servic	853,762	651512 - BTS Corporate Services	853,762	0
641513 - Enterprise Server	27,104	651513 - Enterprise Server	27,104	0
641514 - Corporate Applicatio	4,127,045	651514 - Corporate Applications	4,127,045	0
641520 - E-mail	23,966	651520 - E-mail	23,966	0
641521 - Internet Access	41,474	651521 - Internet Access	41,474	0
641522 - Desktop Support	604,168	651522 - Desktop Support	604,168	0
641523 - Server Support	281,362	651523 - Server Support	281,362	0
641524 - Data Networks	127,125	651524 - Data Networks	127,125	0
641530 - BTS Operations Billa	260,388	651530 - BTS Operations Billable	260,388	0
641532 - Strategic Tech Billa	262,774	651532 - Strategic Technology Billable	262,774	0
641533 - Strategic Tech Passt	67,000	651533 - Strategic Technology Passthr	67,000	0
<b>Total:</b>	<b>7,847,922</b>		<b>7,847,922</b>	<b>0</b>
<b>3MFTS2MY01 - Tech Svs-Mayor</b>				
641501 - 800 MHz Access	418	651501 - 800 MHz Access	418	0
641502 - Radio & Video Equipm	249	651502 - Radio & Video Equipment	249	0
641504 - Telecomm Service	13,383	651504 - Telecomm Service	13,383	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2MY01 - Tech Svs-Mayor</b>				
641507 - Long Distrance	836	651507 - Long Distance	836	0
641508 - Cellular Phones	4,494	651508 - Cellular Phones	4,494	0
641510 - Radio & Video Billab	314	651510 - Radio & Video Billable	314	0
641511 - Telecomm Billable	523	651511 - Telecomm Billable	523	0
641512 - BTS Corporate Servic	6,513	651512 - BTS Corporate Services	6,513	0
641513 - Enterprise Server	1,712	651513 - Enterprise Server	1,712	0
641520 - E-mail	899	651520 - E-mail	899	0
641521 - Internet Access	1,281	651521 - Internet Access	1,281	0
641522 - Desktop Support	23,994	651522 - Desktop Support	23,994	0
641523 - Server Support	1,461	651523 - Server Support	1,461	0
641524 - Data Networks	4,077	651524 - Data Networks	4,077	0
<b>Total:</b>	<b>60,154</b>		<b>60,154</b>	<b>0</b>
<b>3MFTS2NI01 - Tech Svs-ONI</b>				
641503 - IRNE Data Allocation	19,327	651503 - IRNE Data Allocation	19,327	0
641504 - Telecomm Service	35,659	651504 - Telecomm Service	35,659	0
641507 - Long Distrance	523	651507 - Long Distance	523	0
641508 - Cellular Phones	15,921	651508 - Cellular Phones	15,921	0
641511 - Telecomm Billable	2,090	651511 - Telecomm Billable	2,090	0
641512 - BTS Corporate Servic	17,720	651512 - BTS Corporate Services	17,720	0
641513 - Enterprise Server	1,712	651513 - Enterprise Server	1,712	0
641514 - Corporate Applicatio	4,175	651514 - Corporate Applications	4,175	0
641520 - E-mail	2,454	651520 - E-mail	2,454	0
641521 - Internet Access	3,844	651521 - Internet Access	3,844	0
641522 - Desktop Support	55,479	651522 - Desktop Support	55,479	0
641523 - Server Support	14,607	651523 - Server Support	14,607	0



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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2NI01 - Tech Svcs-ONI</b>				
641524 - Data Networks	12,232	651524 - Data Networks	12,232	0
641530 - BTS Operations Billa	523	651530 - BTS Operations Billable	523	0
641532 - Strategic Tech Billa	2,717	651532 - Strategic Technology Billable	2,717	0
<b>Total:</b>	<b>188,983</b>		<b>188,983</b>	<b>0</b>
<b>3MFTS2OE01 - Tech Svcs-Off Equity</b>				
641503 - IRNE Data Allocation	2,452	651503 - IRNE Data Allocation	2,452	0
641504 - Telecomm Service	6,264	651504 - Telecomm Service	6,264	0
641507 - Long Distrance	406	651507 - Long Distance	406	0
641508 - Cellular Phones	6,767	651508 - Cellular Phones	6,767	0
641511 - Telecomm Billable	377	651511 - Telecomm Billable	377	0
641512 - BTS Corporate Servic	2,513	651512 - BTS Corporate Services	2,513	0
641520 - E-mail	783	651520 - E-mail	783	0
641521 - Internet Access	945	651521 - Internet Access	945	0
641522 - Desktop Support	16,327	651522 - Desktop Support	16,327	0
641523 - Server Support	2,734	651523 - Server Support	2,734	0
641524 - Data Networks	3,093	651524 - Data Networks	3,093	0
641530 - BTS Operations Billa	209	651530 - BTS Operations Billable	209	0
<b>Total:</b>	<b>42,870</b>		<b>42,870</b>	<b>0</b>
<b>3MFTS2PA01 - Tech Svcs-PA Comm</b>				
641503 - IRNE Data Allocation	1,355	651503 - IRNE Data Allocation	1,355	0
641504 - Telecomm Service	6,973	651504 - Telecomm Service	6,973	0
641507 - Long Distrance	157	651507 - Long Distance	157	0
641511 - Telecomm Billable	261	651511 - Telecomm Billable	261	0
641512 - BTS Corporate Servic	3,932	651512 - BTS Corporate Services	3,932	0
641520 - E-mail	899	651520 - E-mail	899	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2PA01 - Tech Svs-PA Comm</b>				
641521 - Internet Access	1,281	651521 - Internet Access	1,281	0
641522 - Desktop Support	16,884	651522 - Desktop Support	16,884	0
641523 - Server Support	8,765	651523 - Server Support	8,765	0
641524 - Data Networks	4,077	651524 - Data Networks	4,077	0
<b>Total:</b>	<b>44,584</b>		<b>44,584</b>	<b>0</b>
<b>3MFTS2PK01 - Tech Svs-Parks</b>				
641501 - 800 MHz Access	25,481	651501 - 800 MHz Access	25,481	0
641502 - Radio & Video Equipm	25,336	651502 - Radio & Video Equipment	25,336	0
641503 - IRNE Data Allocation	144,407	651503 - IRNE Data Allocation	144,407	0
641504 - Telecomm Service	344,187	651504 - Telecomm Service	344,187	0
641505 - Business Lines	16,879	651505 - Business Lines	16,879	0
641506 - Data Lines	28,226	651506 - Data Lines	28,226	0
641507 - Long Distrance	3,762	651507 - Long Distance	3,762	0
641508 - Cellular Phones	141,491	651508 - Cellular Phones	141,491	0
641510 - Radio & Video Billab	17,243	651510 - Radio & Video Billable	17,243	0
641511 - Telecomm Billable	40,755	651511 - Telecomm Billable	40,755	0
641512 - BTS Corporate Servic	232,873	651512 - BTS Corporate Services	232,873	0
641513 - Enterprise Server	14,384	651513 - Enterprise Server	14,384	0
641514 - Corporate Applicatio	153,125	651514 - Corporate Applications	153,125	0
641520 - E-mail	26,249	651520 - E-mail	26,249	0
641521 - Internet Access	40,056	651521 - Internet Access	40,056	0
641522 - Desktop Support	477,029	651522 - Desktop Support	477,029	0
641523 - Server Support	58,114	651523 - Server Support	58,114	0
641524 - Data Networks	127,486	651524 - Data Networks	127,486	0
641530 - BTS Operations Billa	14,840	651530 - BTS Operations Billable	14,840	0

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2PK01 - Tech Svs-Parks</b>				
641532 - Strategic Tech Billa	211,295	651532 - Strategic Technology Billable	211,295	0
<b>Total:</b>	<b>2,143,218</b>		<b>2,143,218</b>	<b>0</b>
<b>3MFTS2PL01 - Tech Svs-Police</b>				
641501 - 800 MHz Access	741,902	651501 - 800 MHz Access	741,902	0
641502 - Radio & Video Equipm	521,612	651502 - Radio & Video Equipment	521,612	0
641503 - IRNE Data Allocation	204,854	651503 - IRNE Data Allocation	204,854	0
641504 - Telecomm Service	449,512	651504 - Telecomm Service	449,512	0
641505 - Business Lines	6,087	651505 - Business Lines	6,087	0
641506 - Data Lines	1,933	651506 - Data Lines	1,933	0
641507 - Long Distrance	13,063	651507 - Long Distance	13,063	0
641508 - Cellular Phones	632,069	651508 - Cellular Phones	632,069	0
641509 - Engineering Billable	627	651509 - Engineering Billable	627	0
641510 - Radio & Video Billab	125,400	651510 - Radio & Video Billable	125,400	0
641511 - Telecomm Billable	62,700	651511 - Telecomm Billable	62,700	0
641512 - BTS Corporate Servic	645,282	651512 - BTS Corporate Services	645,282	0
641513 - Enterprise Server	1,118,943	651513 - Enterprise Server	1,118,943	0
641514 - Corporate Applicatio	114,893	651514 - Corporate Applications	114,893	0
641520 - E-mail	70,144	651520 - E-mail	70,144	0
641521 - Internet Access	124,781	651521 - Internet Access	124,781	0
641522 - Desktop Support	948,076	651522 - Desktop Support	948,076	0
641523 - Server Support	491,296	651523 - Server Support	491,296	0
641524 - Data Networks	397,137	651524 - Data Networks	397,137	0
641530 - BTS Operations Billa	718,496	651530 - BTS Operations Billable	718,496	0
641532 - Strategic Tech Billa	1,068,979	651532 - Strategic Technology Billable	1,068,979	0
<b>Total:</b>	<b>8,457,786</b>		<b>8,457,786</b>	<b>0</b>

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Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2PN01 - Tech Svs-Planning</b>				
641503 - IRNE Data Allocation	14,764	651503 - IRNE Data Allocation	14,764	0
641504 - Telecomm Service	49,476	651504 - Telecomm Service	49,476	0
641507 - Long Distrance	2,273	651507 - Long Distance	2,273	0
641508 - Cellular Phones	7,602	651508 - Cellular Phones	7,602	0
641510 - Radio & Video Billab	314	651510 - Radio & Video Billable	314	0
641511 - Telecomm Billable	3,658	651511 - Telecomm Billable	3,658	0
641512 - BTS Corporate Servic	34,029	651512 - BTS Corporate Services	34,029	0
641513 - Enterprise Server	11,742	651513 - Enterprise Server	11,742	0
641514 - Corporate Applicatio	49,842	651514 - Corporate Applications	49,842	0
641520 - E-mail	7,264	651520 - E-mail	7,264	0
641521 - Internet Access	9,395	651521 - Internet Access	9,395	0
641522 - Desktop Support	142,553	651522 - Desktop Support	142,553	0
641523 - Server Support	12,955	651523 - Server Support	12,955	0
641524 - Data Networks	29,901	651524 - Data Networks	29,901	0
641530 - BTS Operations Billa	941	651530 - BTS Operations Billable	941	0
<b>Total:</b>	<b>376,709</b>		<b>376,709</b>	<b>0</b>
<b>3MFTS2PS01 - Tech Svs-PS Comm</b>				
641504 - Telecomm Service	5,042	651504 - Telecomm Service	5,042	0
641507 - Long Distrance	78	651507 - Long Distance	78	0
641508 - Cellular Phones	52	651508 - Cellular Phones	52	0
641511 - Telecomm Billable	2,153	651511 - Telecomm Billable	2,153	0
641512 - BTS Corporate Servic	1,483	651512 - BTS Corporate Services	1,483	0
641520 - E-mail	409	651520 - E-mail	409	0
641521 - Internet Access	683	651521 - Internet Access	683	0
641522 - Desktop Support	9,795	651522 - Desktop Support	9,795	0

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Period: FY 2014-15 Adopted Budget

Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2PS01 - Tech Svs-PS Comm</b>				
641523 - Server Support	1,461	651523 - Server Support	1,461	0
641524 - Data Networks	2,175	651524 - Data Networks	2,175	0
641530 - BTS Operations Billa	2,509	651530 - BTS Operations Billable	2,509	0
<b>Total:</b>	<b>25,840</b>		<b>25,840</b>	<b>0</b>
<b>3MFTS2PU01 - Tech Svs-PU Comm</b>				
641504 - Telecomm Service	4,389	651504 - Telecomm Service	4,389	0
641507 - Long Distrance	78	651507 - Long Distance	78	0
641508 - Cellular Phones	1,045	651508 - Cellular Phones	1,045	0
641512 - BTS Corporate Servic	2,014	651512 - BTS Corporate Services	2,014	0
641520 - E-mail	713	651520 - E-mail	713	0
641521 - Internet Access	769	651521 - Internet Access	769	0
641522 - Desktop Support	9,038	651522 - Desktop Support	9,038	0
641523 - Server Support	1,461	651523 - Server Support	1,461	0
641524 - Data Networks	2,446	651524 - Data Networks	2,446	0
<b>Total:</b>	<b>21,953</b>		<b>21,953</b>	<b>0</b>
<b>3MFTS2PW01 - Tech Svs-PW Comm</b>				
641504 - Telecomm Service	4,935	651504 - Telecomm Service	4,935	0
641507 - Long Distrance	78	651507 - Long Distance	78	0
641511 - Telecomm Billable	235	651511 - Telecomm Billable	235	0
641512 - BTS Corporate Servic	2,069	651512 - BTS Corporate Services	2,069	0
641520 - E-mail	453	651520 - E-mail	453	0
641521 - Internet Access	683	651521 - Internet Access	683	0
641522 - Desktop Support	10,701	651522 - Desktop Support	10,701	0
641523 - Server Support	1,461	651523 - Server Support	1,461	0
641524 - Data Networks	2,175	651524 - Data Networks	2,175	0

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Period: FY 2014-15 Adopted Budget

Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2PW01 - Tech Svs-PW Comm</b>				
641530 - BTS Operations Billa	2,372	651530 - BTS Operations Billable	2,372	0
<b>Total:</b>	<b>25,162</b>		<b>25,162</b>	<b>0</b>
<b>3MFTS2TR01 - Tech Svs-PDOT</b>				
641501 - 800 MHz Access	251,479	651501 - 800 MHz Access	251,479	0
641502 - Radio & Video Equipm	198,274	651502 - Radio & Video Equipment	198,274	0
641503 - IRNE Data Allocation	40,136	651503 - IRNE Data Allocation	40,136	0
641504 - Telecomm Service	308,777	651504 - Telecomm Service	308,777	0
641505 - Business Lines	11,025	651505 - Business Lines	11,025	0
641506 - Data Lines	7,838	651506 - Data Lines	7,838	0
641507 - Long Distrance	5,747	651507 - Long Distance	5,747	0
641508 - Cellular Phones	175,430	651508 - Cellular Phones	175,430	0
641509 - Engineering Billable	418	651509 - Engineering Billable	418	0
641510 - Radio & Video Billab	230,875	651510 - Radio & Video Billable	230,875	0
641511 - Telecomm Billable	39,474	651511 - Telecomm Billable	39,474	0
641512 - BTS Corporate Servic	699,855	651512 - BTS Corporate Services	699,855	0
641513 - Enterprise Server	35,814	651513 - Enterprise Server	35,814	0
641514 - Corporate Applicatio	729,667	651514 - Corporate Applications	729,667	0
641520 - E-mail	34,646	651520 - E-mail	34,646	0
641521 - Internet Access	54,234	651521 - Internet Access	54,234	0
641522 - Desktop Support	601,940	651522 - Desktop Support	601,940	0
641523 - Server Support	154,303	651523 - Server Support	154,303	0
641524 - Data Networks	177,502	651524 - Data Networks	177,502	0
641530 - BTS Operations Billa	37,992	651530 - BTS Operations Billable	37,992	0
641531 - Operations Passthrou	0	651531 - Operations Passthrough	0	0

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Period: FY 2014-15 Adopted Budget

Service Provided	Amount	Service Received	Amount	Variance
<b>3MFTS2TR01 - Tech Svs-PDOT</b>				
641532 - Strategic Tech Billa	1,129,189	651532 - Strategic Technology Billable	1,129,189	0
<b>Total:</b>	<b>4,924,615</b>		<b>4,924,615</b>	<b>0</b>
<b>3MFTS2WA01 - Tech Svs-Water</b>				
641501 - 800 MHz Access	136,288	651501 - 800 MHz Access	136,288	0
641502 - Radio & Video Equipm	343,852	651502 - Radio & Video Equipment	343,852	0
641503 - IRNE Data Allocation	267,716	651503 - IRNE Data Allocation	267,716	0
641504 - Telecomm Service	417,377	651504 - Telecomm Service	417,377	0
641505 - Business Lines	16,800	651505 - Business Lines	16,800	0
641506 - Data Lines	120,000	651506 - Data Lines	120,000	0
641507 - Long Distrance	4,627	651507 - Long Distance	4,627	0
641508 - Cellular Phones	196,114	651508 - Cellular Phones	196,114	0
641509 - Engineering Billable	0	651509 - Engineering Billable	0	0
641510 - Radio & Video Billab	75,500	651510 - Radio & Video Billable	75,500	0
641511 - Telecomm Billable	47,650	651511 - Telecomm Billable	47,650	0
641512 - BTS Corporate Servic	417,384	651512 - BTS Corporate Services	417,384	0
641513 - Enterprise Server	55,873	651513 - Enterprise Server	55,873	0
641514 - Corporate Applicatio	843,130	651514 - Corporate Applications	843,130	0
641520 - E-mail	30,731	651520 - E-mail	30,731	0
641521 - Internet Access	50,048	651521 - Internet Access	50,048	0
641522 - Desktop Support	756,029	651522 - Desktop Support	756,029	0
641523 - Server Support	230,488	651523 - Server Support	230,488	0
641524 - Data Networks	160,649	651524 - Data Networks	160,649	0
641530 - BTS Operations Billa	12,200	651530 - BTS Operations Billable	12,200	0
641531 - Operations Passthrou	42,100	651531 - Operations Passthrough	42,100	0

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<b>Service Provided</b>	<b>Amount</b>	<b>Service Received</b>	<b>Amount</b>	<b>Variance</b>
<b>3MFTS2WA01 - Tech Svs-Water</b>				
641532 - Strategic Tech Billa	9,000	651532 - Strategic Technology Billable	9,000	0
<b>Total:</b>	<b>4,233,556</b>		<b>4,233,556</b>	<b>0</b>