

City of Portland
OMF Internal Service Interagencies

Period: FY 2009-10 Adopted Budget

| Service Provided | Amount | Service Received | Amount | Variance |
|--|--------------|-------------------------------------|--------------|----------|
| 0 - Non-Program | | | | |
| 641101 - Direct Bill Services | 0 | 651101 - Repair and maintenance ser | 0 | 0 |
| 641106 - Motor Pool | 0 | 651106 - Motor pool tickets | 0 | 0 |
| 641112 - Leases | 0 | 651112 - Leases | 0 | 0 |
| 641301 - Space Rent | 0 | 651301 - Space Rent | 0 | 0 |
| 641302 - Other Services & Cha | 0 | 651302 - Other Services & Charges | 0 | 0 |
| 641303 - ID Cards | 0 | 651303 - ID Cards | 0 | 0 |
| 641306 - Project Management | 0 | 651306 - Project Management | 0 | 0 |
| 641307 - Operations & Mainten | 0 | 651307 - Operations & Maintenance | 0 | 0 |
| 641514 - Corporate Applicatio | 0 | 651514 - Corporate Applications | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MF2MF001 - OMF to OMF | | | | |
| 641514 - Corporate Applicatio | 0 | 651514 - Corporate Applications | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFCF2AT01 - CityFleet-Attorney | | | | |
| 641106 - Motor Pool | 3,245 | 651106 - Motor pool tickets | 3,245 | 0 |
| Total: | 3,245 | | 3,245 | 0 |
| 3MFCF2AU01 - CityFleet-Auditor | | | | |
| 641106 - Motor Pool | 1,138 | 651106 - Motor pool tickets | 1,138 | 0 |
| Total: | 1,138 | | 1,138 | 0 |
| 3MFCF2CB01 - CityFleet-Cable | | | | |
| 641106 - Motor Pool | 229 | 651106 - Motor pool tickets | 229 | 0 |
| Total: | 229 | | 229 | 0 |
| 3MFCF2DS01 - CityFleet-BDS | | | | |
| 641101 - Direct Bill Services | 139,407 | 651101 - Repair and maintenance ser | 139,407 | 0 |
| 641103 - Accidents only | 20,966 | 651103 - Accident repairs | 20,966 | 0 |

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| 3MFCF2DS01 - CityFleet-BDS | | | | |
| 641106 - Motor Pool | 584 | 651106 - Motor pool tickets | 584 | 0 |
| 641108 - Fuel | 157,239 | 651108 - Fuel | 157,239 | 0 |
| 641110 - Vehicle Replacement | 195,697 | 651110 - Vehicle replacement | 195,697 | 0 |
| Total: | 513,893 | | 513,893 | 0 |
| 3MFCF2EC01 - CityFleet-BOEC | | | | |
| 641101 - Direct Bill Services | 0 | 651101 - Repair and maintenance serv | 0 | 0 |
| 641103 - Accidents only | 0 | 651103 - Accident repairs | 0 | 0 |
| 641106 - Motor Pool | 0 | 651106 - Motor pool tickets | 0 | 0 |
| 641108 - Fuel | 0 | 651108 - Fuel | 0 | 0 |
| 641110 - Vehicle Replacement | 0 | 651110 - Vehicle replacement | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFCF2EM01 - CityFleet-POEM | | | | |
| 641101 - Direct Bill Services | 506 | 651101 - Repair and maintenance serv | 506 | 0 |
| 641103 - Accidents only | 0 | 651103 - Accident repairs | 0 | 0 |
| 641106 - Motor Pool | 197 | 651106 - Motor pool tickets | 197 | 0 |
| 641108 - Fuel | 820 | 651108 - Fuel | 820 | 0 |
| 641110 - Vehicle Replacement | 3,286 | 651110 - Vehicle replacement | 3,286 | 0 |
| Total: | 4,809 | | 4,809 | 0 |
| 3MFCF2ES01 - CityFleet-BES | | | | |
| 641101 - Direct Bill Services | 295,706 | 651101 - Repair and maintenance serv | 295,706 | 0 |
| 641103 - Accidents only | 24,988 | 651103 - Accident repairs | 24,988 | 0 |
| 641106 - Motor Pool | 9,983 | 651106 - Motor pool tickets | 9,983 | 0 |
| 641107 - Outfitting: Equipmen | 37,902 | 651107 - Outfitting: Equipment & new v | 37,902 | 0 |
| 641108 - Fuel | 248,289 | 651108 - Fuel | 248,289 | 0 |
| 641110 - Vehicle Replacement | 29,883 | 651110 - Vehicle replacement | 29,883 | 0 |

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| 3MFCF2ES01 - CityFleet-BES | | | | |
| 641111 - Replacement Admin- E | 31,611 | 651111 - Replacement admin - E's onl | 31,611 | 0 |
| 641112 - Leases | 6,785 | 651112 - Leases | 6,785 | 0 |
| Total: | 685,147 | | 685,147 | 0 |
| 3MFCF2FR01 - CityFleet-Fire | | | | |
| 641101 - Direct Bill Services | 178,995 | 651101 - Repair and maintenance ser | 178,995 | 0 |
| 641103 - Accidents only | 33,334 | 651103 - Accident repairs | 33,334 | 0 |
| 641105 - Generator R&M | 0 | 651105 - Generator R&M | 0 | 0 |
| 641106 - Motor Pool | 1,182 | 651106 - Motor pool tickets | 1,182 | 0 |
| 641107 - Outfitting: Equipmen | 3,165 | 651107 - Outfitting: Equipment & new | 3,165 | 0 |
| 641108 - Fuel | 637,301 | 651108 - Fuel | 637,301 | 0 |
| 641110 - Vehicle Replacement | 390,068 | 651110 - Vehicle replacement | 390,068 | 0 |
| 641112 - Leases | 4,409 | 651112 - Leases | 4,409 | 0 |
| Total: | 1,248,454 | | 1,248,454 | 0 |
| 3MFCF2GR01 - CityFleet-Govt Rel | | | | |
| 641101 - Direct Bill Services | 1,142 | 651101 - Repair and maintenance ser | 1,142 | 0 |
| 641106 - Motor Pool | 179 | 651106 - Motor pool tickets | 179 | 0 |
| 641108 - Fuel | 1,656 | 651108 - Fuel | 1,656 | 0 |
| Total: | 2,977 | | 2,977 | 0 |
| 3MFCF2HC01 - CityFleet-BHCD | | | | |
| 641106 - Motor Pool | 548 | 651106 - Motor pool tickets | 548 | 0 |
| Total: | 548 | | 548 | 0 |
| 3MFCF2HN01 - CityFleet-Human Rel | | | | |
| 641112 - Leases | 0 | 651112 - Leases | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFCF2MF01 - CityFleet-OMF | | | | |

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| 3MFCF2MF01 - CityFleet-OMF | | | | |
| 641101 - Direct Bill Services | 66,671 | 651101 - Repair and maintenance ser | 66,671 | 0 |
| 641103 - Accidents only | 10,703 | 651103 - Accident repairs | 10,703 | 0 |
| 641106 - Motor Pool | 41,735 | 651106 - Motor pool tickets | 41,735 | 0 |
| 641108 - Fuel | 51,114 | 651108 - Fuel | 51,114 | 0 |
| 641110 - Vehicle Replacement | 74,983 | 651110 - Vehicle replacement | 74,983 | 0 |
| 641112 - Leases | 7,566 | 651112 - Leases | 7,566 | 0 |
| Total: | 252,772 | | 252,772 | 0 |
| 3MFCF2MY01 - CityFleet-Mayor | | | | |
| 641101 - Direct Bill Services | 1,391 | 651101 - Repair and maintenance ser | 1,391 | 0 |
| 641103 - Accidents only | 2,435 | 651103 - Accident repairs | 2,435 | 0 |
| 641106 - Motor Pool | 137 | 651106 - Motor pool tickets | 137 | 0 |
| 641108 - Fuel | 98 | 651108 - Fuel | 98 | 0 |
| 641110 - Vehicle Replacement | 3,263 | 651110 - Vehicle replacement | 3,263 | 0 |
| Total: | 7,324 | | 7,324 | 0 |
| 3MFCF2NI01 - CityFleet-ONI | | | | |
| 641106 - Motor Pool | 366 | 651106 - Motor pool tickets | 366 | 0 |
| Total: | 366 | | 366 | 0 |
| 3MFCF2PK01 - CityFleet-Parks | | | | |
| 641101 - Direct Bill Services | 644,763 | 651101 - Repair and maintenance ser | 644,763 | 0 |
| 641103 - Accidents only | 50,010 | 651103 - Accident repairs | 50,010 | 0 |
| 641106 - Motor Pool | 753 | 651106 - Motor pool tickets | 753 | 0 |
| 641107 - Outfitting: Equipmen | 6,330 | 651107 - Outfitting: Equipment & new v | 6,330 | 0 |
| 641108 - Fuel | 655,993 | 651108 - Fuel | 655,993 | 0 |
| 641110 - Vehicle Replacement | 995,859 | 651110 - Vehicle replacement | 995,859 | 0 |

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| 3MFCF2PK01 - CityFleet-Parks | | | | |
| 641112 - Leases | 37,209 | 651112 - Leases | 37,209 | 0 |
| Total: | 2,390,917 | | 2,390,917 | 0 |
| 3MFCF2PL01 - CityFleet-Police | | | | |
| 641101 - Direct Bill Services | 2,266,253 | 651101 - Repair and maintenance serv | 2,266,253 | 0 |
| 641103 - Accidents only | 449,800 | 651103 - Accident repairs | 449,800 | 0 |
| 641106 - Motor Pool | 176 | 651106 - Motor pool tickets | 176 | 0 |
| 641107 - Outfitting: Equipmen | 5,275 | 651107 - Outfitting: Equipment & new | 5,275 | 0 |
| 641108 - Fuel | 2,361,486 | 651108 - Fuel | 2,361,486 | 0 |
| 641110 - Vehicle Replacement | 2,965,564 | 651110 - Vehicle replacement | 2,965,564 | 0 |
| 641112 - Leases | 380,267 | 651112 - Leases | 380,267 | 0 |
| Total: | 8,428,821 | | 8,428,821 | 0 |
| 3MFCF2PN01 - CityFleet-Planning | | | | |
| 641101 - Direct Bill Services | 1,084 | 651101 - Repair and maintenance serv | 1,084 | 0 |
| 641106 - Motor Pool | 4,128 | 651106 - Motor pool tickets | 4,128 | 0 |
| 641108 - Fuel | 211 | 651108 - Fuel | 211 | 0 |
| 641110 - Vehicle Replacement | 2,223 | 651110 - Vehicle replacement | 2,223 | 0 |
| Total: | 7,646 | | 7,646 | 0 |
| 3MFCF2PS01 - CityFleet-PS Comm | | | | |
| 641106 - Motor Pool | 190 | 651106 - Motor pool tickets | 190 | 0 |
| Total: | 190 | | 190 | 0 |
| 3MFCF2PW01 - CityFleet-PW Comm | | | | |
| 641106 - Motor Pool | 1,671 | 651106 - Motor pool tickets | 1,671 | 0 |
| 641208 - Mail Sorting & Deliv | 0 | 651208 - Mail Sorting & Delivery | 0 | 0 |
| Total: | 1,671 | | 1,671 | 0 |
| 3MFCF2SD01 - CityFleet-OSD | | | | |

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| 3MFCF2SD01 - CityFleet-OSD | | | | |
| 641101 - Direct Bill Services | 0 | 651101 - Repair and maintenance ser | 0 | 0 |
| 641103 - Accidents only | 0 | 651103 - Accident repairs | 0 | 0 |
| 641106 - Motor Pool | 0 | 651106 - Motor pool tickets | 0 | 0 |
| 641108 - Fuel | 0 | 651108 - Fuel | 0 | 0 |
| 641110 - Vehicle Replacement | 0 | 651110 - Vehicle replacement | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFCF2TR01 - CityFleet-PDOT | | | | |
| 641101 - Direct Bill Services | 4,894,842 | 651101 - Repair and maintenance ser | 4,894,842 | 0 |
| 641103 - Accidents only | 122,798 | 651103 - Accident repairs | 122,798 | 0 |
| 641106 - Motor Pool | 4,781 | 651106 - Motor pool tickets | 4,781 | 0 |
| 641107 - Outfitting: Equipmen | 101,280 | 651107 - Outfitting: Equipment & new v | 101,280 | 0 |
| 641108 - Fuel | 2,144,962 | 651108 - Fuel | 2,144,962 | 0 |
| 641109 - Purchase of New Vehi | 600,000 | 651109 - Purchase of new vehicles | 600,000 | 0 |
| 641110 - Vehicle Replacement | 2,620,318 | 651110 - Vehicle replacement | 2,620,318 | 0 |
| 641111 - Replacement Admin- E | 97,060 | 651111 - Replacement admin - E's onl | 97,060 | 0 |
| 641112 - Leases | 840,193 | 651112 - Leases | 840,193 | 0 |
| Total: | 11,426,234 | | 11,426,234 | 0 |
| 3MFCF2WA01 - CityFleet-Water | | | | |
| 641101 - Direct Bill Services | 1,316,261 | 651101 - Repair and maintenance ser | 1,316,261 | 0 |
| 641103 - Accidents only | 59,104 | 651103 - Accident repairs | 59,104 | 0 |
| 641104 - Non-Auto work orders | 60,000 | 651104 - Non-auto work orders | 60,000 | 0 |
| 641106 - Motor Pool | 0 | 651106 - Motor pool tickets | 0 | 0 |
| 641107 - Outfitting: Equipmen | 136,800 | 651107 - Outfitting: Equipment & new v | 136,800 | 0 |
| 641108 - Fuel | 950,816 | 651108 - Fuel | 950,816 | 0 |
| 641110 - Vehicle Replacement | 97,291 | 651110 - Vehicle replacement | 97,291 | 0 |

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|---|------------------|--------------------------------------|------------------|----------|
| 3MFCF2WA01 - CityFleet-Water | | | | |
| 641111 - Replacement Admin- E | 126,600 | 651111 - Replacement admin - E's onl | 126,600 | 0 |
| 641112 - Leases | 100,000 | 651112 - Leases | 100,000 | 0 |
| Total: | 2,846,872 | | 2,846,872 | 0 |
| 3MFFA2AT01 - Facilities-Attorney | | | | |
| 641301 - Space Rent | 307,386 | 651301 - Space Rent | 307,386 | 0 |
| 641302 - Other Services & Cha | 3,141 | 651302 - Other Services & Charges | 3,141 | 0 |
| 641303 - ID Cards | 310 | 651303 - ID Cards | 310 | 0 |
| 641306 - Project Management | 972 | 651306 - Project Management | 972 | 0 |
| 641307 - Operations & Mainten | 555 | 651307 - Operations & Maintenance | 555 | 0 |
| Total: | 312,364 | | 312,364 | 0 |
| 3MFFA2AU01 - Facilities-Auditor | | | | |
| 641301 - Space Rent | 1,525,338 | 651301 - Space Rent | 1,525,338 | 0 |
| 641302 - Other Services & Cha | 6,943 | 651302 - Other Services & Charges | 6,943 | 0 |
| 641303 - ID Cards | 410 | 651303 - ID Cards | 410 | 0 |
| 641307 - Operations & Mainten | 3,884 | 651307 - Operations & Maintenance | 3,884 | 0 |
| Total: | 1,536,575 | | 1,536,575 | 0 |
| 3MFFA2CB01 - Facilities-Cable | | | | |
| 641301 - Space Rent | 28,711 | 651301 - Space Rent | 28,711 | 0 |
| 641302 - Other Services & Cha | 1,504 | 651302 - Other Services & Charges | 1,504 | 0 |
| 641303 - ID Cards | 39 | 651303 - ID Cards | 39 | 0 |
| Total: | 30,254 | | 30,254 | 0 |
| 3MFFA2DR01 - Facilities-FPDR | | | | |
| 641302 - Other Services & Cha | 2,428 | 651302 - Other Services & Charges | 2,428 | 0 |
| Total: | 2,428 | | 2,428 | 0 |
| 3MFFA2DS01 - Facilities-BDS | | | | |

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|-------------------------------------|------------------|-----------------------------------|------------------|----------|
| 3MFFA2DS01 - Facilities-BDS | | | | |
| 641301 - Space Rent | 3,168,399 | 651301 - Space Rent | 3,168,399 | 0 |
| 641302 - Other Services & Cha | 17,169 | 651302 - Other Services & Charges | 17,169 | 0 |
| 641303 - ID Cards | 2,065 | 651303 - ID Cards | 2,065 | 0 |
| 641306 - Project Management | 12,380 | 651306 - Project Management | 12,380 | 0 |
| 641307 - Operations & Mainten | 17,405 | 651307 - Operations & Maintenance | 17,405 | 0 |
| Total: | 3,217,418 | | 3,217,418 | 0 |
| 3MFFA2EC01 - Facilities-BOEC | | | | |
| 641301 - Space Rent | 436,390 | 651301 - Space Rent | 436,390 | 0 |
| 641302 - Other Services & Cha | 6,563 | 651302 - Other Services & Charges | 6,563 | 0 |
| 641303 - ID Cards | 1,076 | 651303 - ID Cards | 1,076 | 0 |
| 641306 - Project Management | 694 | 651306 - Project Management | 694 | 0 |
| 641307 - Operations & Mainten | 35,051 | 651307 - Operations & Maintenance | 35,051 | 0 |
| Total: | 479,774 | | 479,774 | 0 |
| 3MFFA2EM01 - Facilities-POEM | | | | |
| 641301 - Space Rent | 71,500 | 651301 - Space Rent | 71,500 | 0 |
| 641302 - Other Services & Cha | 3,100 | 651302 - Other Services & Charges | 3,100 | 0 |
| Total: | 74,600 | | 74,600 | 0 |
| 3MFFA2ES01 - Facilities-BES | | | | |
| 641301 - Space Rent | 729,404 | 651301 - Space Rent | 729,404 | 0 |
| 641302 - Other Services & Cha | 94,729 | 651302 - Other Services & Charges | 94,729 | 0 |
| 641303 - ID Cards | 3,243 | 651303 - ID Cards | 3,243 | 0 |
| 641304 - Office Bldg Parking | 50,501 | 651304 - Office Building Parking | 50,501 | 0 |
| 641305 - Property Management | 23,631 | 651305 - Property Management | 23,631 | 0 |
| 641306 - Project Management | 396,765 | 651306 - Project Management | 396,765 | 0 |

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| 3MFFA2ES01 - Facilities-BES | | | | |
| 641307 - Operations & Mainten | 991,733 | 651307 - Operations & Maintenance | 991,733 | 0 |
| Total: | 2,290,006 | | 2,290,006 | 0 |
| 3MFFA2FR01 - Facilities-Fire | | | | |
| 641302 - Other Services & Cha | 35,202 | 651302 - Other Services & Charges | 35,202 | 0 |
| 641305 - Property Management | 1,252 | 651305 - Property Management | 1,252 | 0 |
| 641307 - Operations & Mainten | 5,775 | 651307 - Operations & Maintenance | 5,775 | 0 |
| Total: | 42,229 | | 42,229 | 0 |
| 3MFFA2GR01 - Facilities-Govt Rel | | | | |
| 641301 - Space Rent | 42,968 | 651301 - Space Rent | 42,968 | 0 |
| 641302 - Other Services & Cha | 457 | 651302 - Other Services & Charges | 457 | 0 |
| 641303 - ID Cards | 28 | 651303 - ID Cards | 28 | 0 |
| 641307 - Operations & Mainten | 138 | 651307 - Operations & Maintenance | 138 | 0 |
| Total: | 43,591 | | 43,591 | 0 |
| 3MFFA2HC01 - Facilities-BHCD | | | | |
| 641302 - Other Services & Cha | 6,160 | 651302 - Other Services & Charges | 6,160 | 0 |
| 641303 - ID Cards | 154 | 651303 - ID Cards | 154 | 0 |
| 641306 - Project Management | 556,161 | 651306 - Project Management | 556,161 | 0 |
| Total: | 562,475 | | 562,475 | 0 |
| 3MFFA2MF01 - Facilities-OMF | | | | |
| 641301 - Space Rent | 2,239,078 | 651301 - Space Rent | 2,239,078 | 0 |
| 641302 - Other Services & Cha | 406,425 | 651302 - Other Services & Charges | 406,425 | 0 |
| 641303 - ID Cards | 2,771 | 651303 - ID Cards | 2,771 | 0 |
| 641304 - Office Bldg Parking | 1,211 | 651304 - Office Building Parking | 1,211 | 0 |
| 641306 - Project Management | 224,763 | 651306 - Project Management | 224,763 | 0 |

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| 3MFFA2MF01 - Facilities-OMF | | | | |
| 641307 - Operations & Mainten | 1,055,184 | 651307 - Operations & Maintenance | 1,055,184 | 0 |
| Total: | 3,929,432 | | 3,929,432 | 0 |
| 3MFFA2MY01 - Facilities-Mayor | | | | |
| 641301 - Space Rent | 176,939 | 651301 - Space Rent | 176,939 | 0 |
| 641302 - Other Services & Cha | 1,180 | 651302 - Other Services & Charges | 1,180 | 0 |
| 641303 - ID Cards | 133 | 651303 - ID Cards | 133 | 0 |
| 641307 - Operations & Mainten | 138 | 651307 - Operations & Maintenance | 138 | 0 |
| Total: | 178,390 | | 178,390 | 0 |
| 3MFFA2NI01 - Facilities-ONI | | | | |
| 641301 - Space Rent | 87,191 | 651301 - Space Rent | 87,191 | 0 |
| 641302 - Other Services & Cha | 2,900 | 651302 - Other Services & Charges | 2,900 | 0 |
| 641303 - ID Cards | 449 | 651303 - ID Cards | 449 | 0 |
| 641307 - Operations & Mainten | 4,443 | 651307 - Operations & Maintenance | 4,443 | 0 |
| Total: | 94,983 | | 94,983 | 0 |
| 3MFFA2PA01 - Facilities-PA Comm | | | | |
| 641301 - Space Rent | 83,120 | 651301 - Space Rent | 83,120 | 0 |
| 641302 - Other Services & Cha | 876 | 651302 - Other Services & Charges | 876 | 0 |
| 641303 - ID Cards | 61 | 651303 - ID Cards | 61 | 0 |
| 641307 - Operations & Mainten | 277 | 651307 - Operations & Maintenance | 277 | 0 |
| Total: | 84,334 | | 84,334 | 0 |
| 3MFFA2PK01 - Facilities-Parks | | | | |
| 641301 - Space Rent | 307,074 | 651301 - Space Rent | 307,074 | 0 |
| 641302 - Other Services & Cha | 38,644 | 651302 - Other Services & Charges | 38,644 | 0 |
| 641303 - ID Cards | 2,120 | 651303 - ID Cards | 2,120 | 0 |

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| 3MFFA2PK01 - Facilities-Parks | | | | |
| 641307 - Operations & Mainten | 4,262 | 651307 - Operations & Maintenance | 4,262 | 0 |
| Total: | 352,100 | | 352,100 | 0 |
| 3MFFA2PL01 - Facilities-Police | | | | |
| 641301 - Space Rent | 3,703,868 | 651301 - Space Rent | 3,703,868 | 0 |
| 641302 - Other Services & Cha | 86,692 | 651302 - Other Services & Charges | 86,692 | 0 |
| 641306 - Project Management | 2,365 | 651306 - Project Management | 2,365 | 0 |
| 641307 - Operations & Mainten | 803,678 | 651307 - Operations & Maintenance | 803,678 | 0 |
| Total: | 4,596,603 | | 4,596,603 | 0 |
| 3MFFA2PN01 - Facilities-Planning | | | | |
| 641301 - Space Rent | 694,544 | 651301 - Space Rent | 694,544 | 0 |
| 641302 - Other Services & Cha | 7,533 | 651302 - Other Services & Charges | 7,533 | 0 |
| 641303 - ID Cards | 475 | 651303 - ID Cards | 475 | 0 |
| 641306 - Project Management | 555 | 651306 - Project Management | 555 | 0 |
| 641307 - Operations & Mainten | 9,388 | 651307 - Operations & Maintenance | 9,388 | 0 |
| Total: | 712,495 | | 712,495 | 0 |
| 3MFFA2PS01 - Facilities-PS Comm | | | | |
| 641301 - Space Rent | 77,676 | 651301 - Space Rent | 77,676 | 0 |
| 641302 - Other Services & Cha | 290 | 651302 - Other Services & Charges | 290 | 0 |
| 641303 - ID Cards | 46 | 651303 - ID Cards | 46 | 0 |
| 641307 - Operations & Mainten | 1,217 | 651307 - Operations & Maintenance | 1,217 | 0 |
| Total: | 79,229 | | 79,229 | 0 |
| 3MFFA2PU01 - Facilities-PU Comm | | | | |
| 641301 - Space Rent | 83,081 | 651301 - Space Rent | 83,081 | 0 |
| 641302 - Other Services & Cha | 355 | 651302 - Other Services & Charges | 355 | 0 |
| Total: | 83,436 | | 83,436 | 0 |

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| 3MFFA2PW01 - Facilities-PW Comm | | | | |
| 641301 - Space Rent | 77,206 | 651301 - Space Rent | 77,206 | 0 |
| 641302 - Other Services & Cha | 316 | 651302 - Other Services & Charges | 316 | 0 |
| 641303 - ID Cards | 54 | 651303 - ID Cards | 54 | 0 |
| Total: | 77,576 | | 77,576 | 0 |
| 3MFFA2SD01 - Facilities-OSD | | | | |
| 641101 - Direct Bill Services | 0 | 651101 - Repair and maintenance serv | 0 | 0 |
| 641107 - Outfitting: Equipmen | 0 | 651107 - Outfitting: Equipment & new | 0 | 0 |
| 641302 - Other Services & Cha | 0 | 651302 - Other Services & Charges | 0 | 0 |
| 641307 - Operations & Mainten | 0 | 651307 - Operations & Maintenance | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFFA2TR01 - Facilities-PDOT | | | | |
| 641301 - Space Rent | 894,141 | 651301 - Space Rent | 894,141 | 0 |
| 641302 - Other Services & Cha | 70,166 | 651302 - Other Services & Charges | 70,166 | 0 |
| 641303 - ID Cards | 5,287 | 651303 - ID Cards | 5,287 | 0 |
| 641304 - Office Bldg Parking | 81,648 | 651304 - Office Building Parking | 81,648 | 0 |
| 641305 - Property Management | 1,809 | 651305 - Property Management | 1,809 | 0 |
| 641306 - Project Management | 4,111,903 | 651306 - Project Management | 4,111,903 | 0 |
| 641307 - Operations & Mainten | 1,673,587 | 651307 - Operations & Maintenance | 1,673,587 | 0 |
| Total: | 6,838,541 | | 6,838,541 | 0 |
| 3MFFA2WA01 - Facilities-Water | | | | |
| 641301 - Space Rent | 1,050,620 | 651301 - Space Rent | 1,050,620 | 0 |
| 641302 - Other Services & Cha | 46,037 | 651302 - Other Services & Charges | 46,037 | 0 |
| 641303 - ID Cards | 5,740 | 651303 - ID Cards | 5,740 | 0 |
| 641304 - Office Bldg Parking | 2,268 | 651304 - Office Building Parking | 2,268 | 0 |
| 641306 - Project Management | 31,300 | 651306 - Project Management | 31,300 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--------------------------------------|------------------|-----------------------------------|------------------|----------|
| 3MFFA2WA01 - Facilities-Water | | | | |
| 641307 - Operations & Mainten | 585,617 | 651307 - Operations & Maintenance | 585,617 | 0 |
| Total: | 1,721,582 | | 1,721,582 | 0 |
| 3MFPD2AT01 - P&D-Attorney | | | | |
| 641201 - Copy/Print/Bind | 8,194 | 651201 - Copy/Print/Bind | 8,194 | 0 |
| 641202 - Pre-press | 373 | 651202 - Pre-press | 373 | 0 |
| 641203 - 1900 Bldg Services | 518 | 651203 - 1900 Bldg Services | 518 | 0 |
| 641204 - Copier Services | 30,178 | 651204 - Copier Services | 30,178 | 0 |
| 641208 - Mail Sorting & Deliv | 8,885 | 651208 - Mail Sorting & Delivery | 8,885 | 0 |
| 641209 - US Mail Processing | 538 | 651209 - US Mail Processing | 538 | 0 |
| 641210 - Postage | 8,763 | 651210 - Postage | 8,763 | 0 |
| 641211 - Special Delivery | 2,477 | 651211 - Special Delivery | 2,477 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 59,926 | | 59,926 | 0 |
| 3MFPD2AU01 - P&D-Auditor | | | | |
| 641201 - Copy/Print/Bind | 64,829 | 651201 - Copy/Print/Bind | 64,829 | 0 |
| 641202 - Pre-press | 2,899 | 651202 - Pre-press | 2,899 | 0 |
| 641203 - 1900 Bldg Services | 907 | 651203 - 1900 Bldg Services | 907 | 0 |
| 641204 - Copier Services | 15,903 | 651204 - Copier Services | 15,903 | 0 |
| 641206 - Microfilm Services | 12,469 | 651206 - Microfilm Services | 12,469 | 0 |
| 641208 - Mail Sorting & Deliv | 24,202 | 651208 - Mail Sorting & Delivery | 24,202 | 0 |
| 641209 - US Mail Processing | 30,062 | 651209 - US Mail Processing | 30,062 | 0 |
| 641210 - Postage | 96,813 | 651210 - Postage | 96,813 | 0 |
| 641211 - Special Delivery | 360 | 651211 - Special Delivery | 360 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-------------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2AU01 - P&D-Auditor | | | | |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 248,444 | | 248,444 | 0 |
| 3MFPD2CB01 - P&D-Cable | | | | |
| 641201 - Copy/Print/Bind | 4,675 | 651201 - Copy/Print/Bind | 4,675 | 0 |
| 641202 - Pre-press | 665 | 651202 - Pre-press | 665 | 0 |
| 641203 - 1900 Bldg Services | 84 | 651203 - 1900 Bldg Services | 84 | 0 |
| 641204 - Copier Services | 1,646 | 651204 - Copier Services | 1,646 | 0 |
| 641208 - Mail Sorting & Deliv | 4,740 | 651208 - Mail Sorting & Delivery | 4,740 | 0 |
| 641209 - US Mail Processing | 286 | 651209 - US Mail Processing | 286 | 0 |
| 641210 - Postage | 1,705 | 651210 - Postage | 1,705 | 0 |
| 641211 - Special Delivery | 20 | 651211 - Special Delivery | 20 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 13,821 | | 13,821 | 0 |
| 3MFPD2DR01 - P&D-FPDR | | | | |
| 641201 - Copy/Print/Bind | 11,665 | 651201 - Copy/Print/Bind | 11,665 | 0 |
| 641202 - Pre-press | 928 | 651202 - Pre-press | 928 | 0 |
| 641204 - Copier Services | 8,497 | 651204 - Copier Services | 8,497 | 0 |
| 641208 - Mail Sorting & Deliv | 8,462 | 651208 - Mail Sorting & Delivery | 8,462 | 0 |
| 641209 - US Mail Processing | 3,320 | 651209 - US Mail Processing | 3,320 | 0 |
| 641210 - Postage | 16,720 | 651210 - Postage | 16,720 | 0 |
| 641211 - Special Delivery | 135 | 651211 - Special Delivery | 135 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 49,727 | | 49,727 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|----------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2DS01 - P&D-BDS | | | | |
| 641201 - Copy/Print/Bind | 37,655 | 651201 - Copy/Print/Bind | 37,655 | 0 |
| 641202 - Pre-press | 13,588 | 651202 - Pre-press | 13,588 | 0 |
| 641203 - 1900 Bldg Services | 21,113 | 651203 - 1900 Bldg Services | 21,113 | 0 |
| 641204 - Copier Services | 56,938 | 651204 - Copier Services | 56,938 | 0 |
| 641206 - Microfilm Services | 187,058 | 651206 - Microfilm Services | 187,058 | 0 |
| 641208 - Mail Sorting & Deliv | 42,987 | 651208 - Mail Sorting & Delivery | 42,987 | 0 |
| 641209 - US Mail Processing | 15,320 | 651209 - US Mail Processing | 15,320 | 0 |
| 641210 - Postage | 105,255 | 651210 - Postage | 105,255 | 0 |
| 641211 - Special Delivery | 954 | 651211 - Special Delivery | 954 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 480,868 | | 480,868 | 0 |
| 3MFPD2EC01 - P&D-BOEC | | | | |
| 641201 - Copy/Print/Bind | 6,135 | 651201 - Copy/Print/Bind | 6,135 | 0 |
| 641202 - Pre-press | 537 | 651202 - Pre-press | 537 | 0 |
| 641204 - Copier Services | 4,757 | 651204 - Copier Services | 4,757 | 0 |
| 641208 - Mail Sorting & Deliv | 6,770 | 651208 - Mail Sorting & Delivery | 6,770 | 0 |
| 641209 - US Mail Processing | 398 | 651209 - US Mail Processing | 398 | 0 |
| 641210 - Postage | 2,663 | 651210 - Postage | 2,663 | 0 |
| 641211 - Special Delivery | 200 | 651211 - Special Delivery | 200 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 21,460 | | 21,460 | 0 |
| 3MFPD2EM01 - P&D-POEM | | | | |
| 641201 - Copy/Print/Bind | 8,098 | 651201 - Copy/Print/Bind | 8,098 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|----------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2EM01 - P&D-POEM | | | | |
| 641202 - Pre-press | 163 | 651202 - Pre-press | 163 | 0 |
| 641204 - Copier Services | 4,589 | 651204 - Copier Services | 4,589 | 0 |
| 641208 - Mail Sorting & Deliv | 2,538 | 651208 - Mail Sorting & Delivery | 2,538 | 0 |
| 641209 - US Mail Processing | 74 | 651209 - US Mail Processing | 74 | 0 |
| 641210 - Postage | 432 | 651210 - Postage | 432 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 15,894 | | 15,894 | 0 |
| 3MFPD2ES01 - P&D-BES | | | | |
| 641201 - Copy/Print/Bind | 293,786 | 651201 - Copy/Print/Bind | 293,786 | 0 |
| 641202 - Pre-press | 10,263 | 651202 - Pre-press | 10,263 | 0 |
| 641203 - 1900 Bldg Services | 35,040 | 651203 - 1900 Bldg Services | 35,040 | 0 |
| 641204 - Copier Services | 104,982 | 651204 - Copier Services | 104,982 | 0 |
| 641206 - Microfilm Services | 13,110 | 651206 - Microfilm Services | 13,110 | 0 |
| 641208 - Mail Sorting & Deliv | 62,110 | 651208 - Mail Sorting & Delivery | 62,110 | 0 |
| 641209 - US Mail Processing | 14,070 | 651209 - US Mail Processing | 14,070 | 0 |
| 641210 - Postage | 150,995 | 651210 - Postage | 150,995 | 0 |
| 641211 - Special Delivery | 1,220 | 651211 - Special Delivery | 1,220 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 685,576 | | 685,576 | 0 |
| 3MFPD2FR01 - P&D-Fire | | | | |
| 641201 - Copy/Print/Bind | 69,853 | 651201 - Copy/Print/Bind | 69,853 | 0 |
| 641202 - Pre-press | 2,448 | 651202 - Pre-press | 2,448 | 0 |
| 641203 - 1900 Bldg Services | 111 | 651203 - 1900 Bldg Services | 111 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--------------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2FR01 - P&D-Fire | | | | |
| 641204 - Copier Services | 23,225 | 651204 - Copier Services | 23,225 | 0 |
| 641206 - Microfilm Services | 25,454 | 651206 - Microfilm Services | 25,454 | 0 |
| 641208 - Mail Sorting & Deliv | 12,692 | 651208 - Mail Sorting & Delivery | 12,692 | 0 |
| 641209 - US Mail Processing | 3,838 | 651209 - US Mail Processing | 3,838 | 0 |
| 641210 - Postage | 21,362 | 651210 - Postage | 21,362 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 158,983 | | 158,983 | 0 |
| 3MFPD2GR01 - P&D-Govt Rel | | | | |
| 641201 - Copy/Print/Bind | 788 | 651201 - Copy/Print/Bind | 788 | 0 |
| 641202 - Pre-press | 230 | 651202 - Pre-press | 230 | 0 |
| 641204 - Copier Services | 1,414 | 651204 - Copier Services | 1,414 | 0 |
| 641208 - Mail Sorting & Deliv | 3,215 | 651208 - Mail Sorting & Delivery | 3,215 | 0 |
| 641209 - US Mail Processing | 22 | 651209 - US Mail Processing | 22 | 0 |
| 641210 - Postage | 198 | 651210 - Postage | 198 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 5,867 | | 5,867 | 0 |
| 3MFPD2HC01 - P&D-BHCD | | | | |
| 641201 - Copy/Print/Bind | 33,324 | 651201 - Copy/Print/Bind | 33,324 | 0 |
| 641202 - Pre-press | 840 | 651202 - Pre-press | 840 | 0 |
| 641203 - 1900 Bldg Services | 609 | 651203 - 1900 Bldg Services | 609 | 0 |
| 641204 - Copier Services | 48,162 | 651204 - Copier Services | 48,162 | 0 |
| 641208 - Mail Sorting & Deliv | 5,077 | 651208 - Mail Sorting & Delivery | 5,077 | 0 |
| 641209 - US Mail Processing | 194 | 651209 - US Mail Processing | 194 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2HC01 - P&D-BHCD | | | | |
| 641210 - Postage | 12,430 | 651210 - Postage | 12,430 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 100,636 | | 100,636 | 0 |
| 3MFPD2HN01 - P&D-Human Rel | | | | |
| 641201 - Copy/Print/Bind | 15,600 | 651201 - Copy/Print/Bind | 15,600 | 0 |
| Total: | 15,600 | | 15,600 | 0 |
| 3MFPD2MF01 - P&D-OMF | | | | |
| 641201 - Copy/Print/Bind | 240,326 | 651201 - Copy/Print/Bind | 240,326 | 0 |
| 641202 - Pre-press | 19,317 | 651202 - Pre-press | 19,317 | 0 |
| 641203 - 1900 Bldg Services | 5,966 | 651203 - 1900 Bldg Services | 5,966 | 0 |
| 641204 - Copier Services | 113,862 | 651204 - Copier Services | 113,862 | 0 |
| 641208 - Mail Sorting & Deliv | 137,506 | 651208 - Mail Sorting & Delivery | 137,506 | 0 |
| 641209 - US Mail Processing | 58,702 | 651209 - US Mail Processing | 58,702 | 0 |
| 641210 - Postage | 203,079 | 651210 - Postage | 203,079 | 0 |
| 641211 - Special Delivery | 3,631 | 651211 - Special Delivery | 3,631 | 0 |
| 641510 - Radio & Video Billab | 0 | 651510 - Radio & Video Billable | 0 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 782,389 | | 782,389 | 0 |
| 3MFPD2MY01 - P&D-Mayor | | | | |
| 641201 - Copy/Print/Bind | 14,538 | 651201 - Copy/Print/Bind | 14,538 | 0 |
| 641202 - Pre-press | 736 | 651202 - Pre-press | 736 | 0 |
| 641203 - 1900 Bldg Services | 490 | 651203 - 1900 Bldg Services | 490 | 0 |
| 641204 - Copier Services | 12,781 | 651204 - Copier Services | 12,781 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-------------------------------------|---------------|----------------------------------|---------------|----------|
| 3MFPD2MY01 - P&D-Mayor | | | | |
| 641208 - Mail Sorting & Deliv | 4,315 | 651208 - Mail Sorting & Delivery | 4,315 | 0 |
| 641209 - US Mail Processing | 258 | 651209 - US Mail Processing | 258 | 0 |
| 641210 - Postage | 2,107 | 651210 - Postage | 2,107 | 0 |
| 641211 - Special Delivery | 162 | 651211 - Special Delivery | 162 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 35,387 | | 35,387 | 0 |
| 3MFPD2NI01 - P&D-ONI | | | | |
| 641201 - Copy/Print/Bind | 16,842 | 651201 - Copy/Print/Bind | 16,842 | 0 |
| 641202 - Pre-press | 1,430 | 651202 - Pre-press | 1,430 | 0 |
| 641203 - 1900 Bldg Services | 86 | 651203 - 1900 Bldg Services | 86 | 0 |
| 641204 - Copier Services | 12,566 | 651204 - Copier Services | 12,566 | 0 |
| 641208 - Mail Sorting & Deliv | 12,270 | 651208 - Mail Sorting & Delivery | 12,270 | 0 |
| 641209 - US Mail Processing | 1,223 | 651209 - US Mail Processing | 1,223 | 0 |
| 641210 - Postage | 9,625 | 651210 - Postage | 9,625 | 0 |
| 641211 - Special Delivery | 64 | 651211 - Special Delivery | 64 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 54,106 | | 54,106 | 0 |
| 3MFPD2PA01 - P&D-PA Comm | | | | |
| 641201 - Copy/Print/Bind | 31,191 | 651201 - Copy/Print/Bind | 31,191 | 0 |
| 641202 - Pre-press | 167 | 651202 - Pre-press | 167 | 0 |
| 641204 - Copier Services | 411 | 651204 - Copier Services | 411 | 0 |
| 641208 - Mail Sorting & Deliv | 3,215 | 651208 - Mail Sorting & Delivery | 3,215 | 0 |
| 641209 - US Mail Processing | 144 | 651209 - US Mail Processing | 144 | 0 |

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|-------------------------------------|----------------|-------------------------------------|----------------|----------|
| 3MFPD2PA01 - P&D-PA Comm | | | | |
| 641210 - Postage | 47,415 | 651210 - Postage | 47,415 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| Total: | 82,543 | | 82,543 | 0 |
| 3MFPD2PK01 - P&D-Parks | | | | |
| 641201 - Copy/Print/Bind | 441,927 | 651201 - Copy/Print/Bind | 441,927 | 0 |
| 641202 - Pre-press | 12,032 | 651202 - Pre-press | 12,032 | 0 |
| 641203 - 1900 Bldg Services | 12,352 | 651203 - 1900 Bldg Services | 12,352 | 0 |
| 641204 - Copier Services | 59,123 | 651204 - Copier Services | 59,123 | 0 |
| 641206 - Microfilm Services | 305 | 651206 - Microfilm Services | 305 | 0 |
| 641207 - Microfilm File Maint | 0 | 651207 - Microfilm File Maintenance | 0 | 0 |
| 641208 - Mail Sorting & Deliv | 69,642 | 651208 - Mail Sorting & Delivery | 69,642 | 0 |
| 641209 - US Mail Processing | 18,845 | 651209 - US Mail Processing | 18,845 | 0 |
| 641210 - Postage | 158,695 | 651210 - Postage | 158,695 | 0 |
| 641211 - Special Delivery | 700 | 651211 - Special Delivery | 700 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 773,621 | | 773,621 | 0 |
| 3MFPD2PL01 - P&D-Police | | | | |
| 641201 - Copy/Print/Bind | 228,346 | 651201 - Copy/Print/Bind | 228,346 | 0 |
| 641202 - Pre-press | 29,394 | 651202 - Pre-press | 29,394 | 0 |
| 641203 - 1900 Bldg Services | 1,434 | 651203 - 1900 Bldg Services | 1,434 | 0 |
| 641204 - Copier Services | 256,250 | 651204 - Copier Services | 256,250 | 0 |
| 641208 - Mail Sorting & Deliv | 46,540 | 651208 - Mail Sorting & Delivery | 46,540 | 0 |
| 641209 - US Mail Processing | 13,697 | 651209 - US Mail Processing | 13,697 | 0 |
| 641210 - Postage | 104,661 | 651210 - Postage | 104,661 | 0 |

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|--------------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2PL01 - P&D-Police | | | | |
| 641211 - Special Delivery | 996 | 651211 - Special Delivery | 996 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 681,318 | | 681,318 | 0 |
| 3MFPD2PN01 - P&D-Planning | | | | |
| 641201 - Copy/Print/Bind | 233,900 | 651201 - Copy/Print/Bind | 233,900 | 0 |
| 641202 - Pre-press | 10,251 | 651202 - Pre-press | 10,251 | 0 |
| 641203 - 1900 Bldg Services | 2,201 | 651203 - 1900 Bldg Services | 2,201 | 0 |
| 641204 - Copier Services | 18,548 | 651204 - Copier Services | 18,548 | 0 |
| 641206 - Microfilm Services | 2,533 | 651206 - Microfilm Services | 2,533 | 0 |
| 641208 - Mail Sorting & Deliv | 15,655 | 651208 - Mail Sorting & Delivery | 15,655 | 0 |
| 641209 - US Mail Processing | 9,780 | 651209 - US Mail Processing | 9,780 | 0 |
| 641210 - Postage | 130,384 | 651210 - Postage | 130,384 | 0 |
| 641211 - Special Delivery | 462 | 651211 - Special Delivery | 462 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 423,714 | | 423,714 | 0 |
| 3MFPD2PS01 - P&D-PS Comm | | | | |
| 641201 - Copy/Print/Bind | 807 | 651201 - Copy/Print/Bind | 807 | 0 |
| 641202 - Pre-press | 91 | 651202 - Pre-press | 91 | 0 |
| 641204 - Copier Services | 363 | 651204 - Copier Services | 363 | 0 |
| 641208 - Mail Sorting & Deliv | 3,215 | 651208 - Mail Sorting & Delivery | 3,215 | 0 |
| 641209 - US Mail Processing | 4 | 651209 - US Mail Processing | 4 | 0 |
| 641210 - Postage | 37 | 651210 - Postage | 37 | 0 |
| 641211 - Special Delivery | 54 | 651211 - Special Delivery | 54 | 0 |

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|-------------------------------------|--------------|----------------------------------|--------------|----------|
| 3MFPD2PS01 - P&D-PS Comm | | | | |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 4,571 | | 4,571 | 0 |
| 3MFPD2PU01 - P&D-PU Comm | | | | |
| 641201 - Copy/Print/Bind | 1,886 | 651201 - Copy/Print/Bind | 1,886 | 0 |
| 641202 - Pre-press | 368 | 651202 - Pre-press | 368 | 0 |
| 641204 - Copier Services | 1,672 | 651204 - Copier Services | 1,672 | 0 |
| 641208 - Mail Sorting & Deliv | 3,215 | 651208 - Mail Sorting & Delivery | 3,215 | 0 |
| 641209 - US Mail Processing | 44 | 651209 - US Mail Processing | 44 | 0 |
| 641210 - Postage | 298 | 651210 - Postage | 298 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 7,483 | | 7,483 | 0 |
| 3MFPD2PW01 - P&D-PW Comm | | | | |
| 641201 - Copy/Print/Bind | 451 | 651201 - Copy/Print/Bind | 451 | 0 |
| 641202 - Pre-press | 50 | 651202 - Pre-press | 50 | 0 |
| 641204 - Copier Services | 697 | 651204 - Copier Services | 697 | 0 |
| 641208 - Mail Sorting & Deliv | 3,215 | 651208 - Mail Sorting & Delivery | 3,215 | 0 |
| 641209 - US Mail Processing | 15 | 651209 - US Mail Processing | 15 | 0 |
| 641210 - Postage | 121 | 651210 - Postage | 121 | 0 |
| 641211 - Special Delivery | 43 | 651211 - Special Delivery | 43 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 4,592 | | 4,592 | 0 |
| 3MFPD2SD01 - P&D-OSD | | | | |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-----------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFPD2SD01 - P&D-OSD | | | | |
| 641201 - Copy/Print/Bind | 0 | 651201 - Copy/Print/Bind | 0 | 0 |
| 641202 - Pre-press | 0 | 651202 - Pre-press | 0 | 0 |
| 641203 - 1900 Bldg Services | 0 | 651203 - 1900 Bldg Services | 0 | 0 |
| 641204 - Copier Services | 0 | 651204 - Copier Services | 0 | 0 |
| 641208 - Mail Sorting & Deliv | 0 | 651208 - Mail Sorting & Delivery | 0 | 0 |
| 641209 - US Mail Processing | 0 | 651209 - US Mail Processing | 0 | 0 |
| 641210 - Postage | 0 | 651210 - Postage | 0 | 0 |
| 641211 - Special Delivery | 0 | 651211 - Special Delivery | 0 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFPD2TR01 - P&D-PDOT | | | | |
| 641201 - Copy/Print/Bind | 321,171 | 651201 - Copy/Print/Bind | 321,171 | 0 |
| 641202 - Pre-press | 229 | 651202 - Pre-press | 229 | 0 |
| 641204 - Copier Services | 62,999 | 651204 - Copier Services | 62,999 | 0 |
| 641206 - Microfilm Services | 11,561 | 651206 - Microfilm Services | 11,561 | 0 |
| 641208 - Mail Sorting & Deliv | 50,264 | 651208 - Mail Sorting & Delivery | 50,264 | 0 |
| 641209 - US Mail Processing | 13,328 | 651209 - US Mail Processing | 13,328 | 0 |
| 641210 - Postage | 67,109 | 651210 - Postage | 67,109 | 0 |
| 641211 - Special Delivery | 1,694 | 651211 - Special Delivery | 1,694 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 528,355 | | 528,355 | 0 |
| 3MFPD2WA01 - P&D-Water | | | | |
| 641201 - Copy/Print/Bind | 344,625 | 651201 - Copy/Print/Bind | 344,625 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--|------------------|----------------------------------|------------------|----------|
| 3MFPD2WA01 - P&D-Water | | | | |
| 641202 - Pre-press | 12,391 | 651202 - Pre-press | 12,391 | 0 |
| 641203 - 1900 Bldg Services | 34,000 | 651203 - 1900 Bldg Services | 34,000 | 0 |
| 641204 - Copier Services | 62,152 | 651204 - Copier Services | 62,152 | 0 |
| 641206 - Microfilm Services | 19,900 | 651206 - Microfilm Services | 19,900 | 0 |
| 641208 - Mail Sorting & Deliv | 100,528 | 651208 - Mail Sorting & Delivery | 100,528 | 0 |
| 641209 - US Mail Processing | 124,637 | 651209 - US Mail Processing | 124,637 | 0 |
| 641210 - Postage | 736,356 | 651210 - Postage | 736,356 | 0 |
| 641211 - Special Delivery | 663 | 651211 - Special Delivery | 663 | 0 |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 1,435,252 | | 1,435,252 | 0 |
| 3MFRM2AT01 - Risk Mgmt-Attorney | | | | |
| 641601 - Liability | 80,152 | 651601 - Liability | 80,152 | 0 |
| 641602 - Workers Compensation | 51,428 | 651602 - Workers Compensation | 51,428 | 0 |
| 641606 - Flu Vaccinations | 409 | 651606 - Flu Vaccinations | 409 | 0 |
| Total: | 131,989 | | 131,989 | 0 |
| 3MFRM2AU01 - Risk Mgmt-Auditor | | | | |
| 641601 - Liability | 54,335 | 651601 - Liability | 54,335 | 0 |
| 641602 - Workers Compensation | 38,591 | 651602 - Workers Compensation | 38,591 | 0 |
| 641603 - Property Insurance | 898 | 651603 - Property Insurance | 898 | 0 |
| 641606 - Flu Vaccinations | 374 | 651606 - Flu Vaccinations | 374 | 0 |
| Total: | 94,198 | | 94,198 | 0 |
| 3MFRM2CB01 - Risk Mgmt-Cable | | | | |
| 641601 - Liability | 14,314 | 651601 - Liability | 14,314 | 0 |
| 641602 - Workers Compensation | 8,117 | 651602 - Workers Compensation | 8,117 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-------------------------------------|----------------|-------------------------------|----------------|----------|
| 3MFRM2CB01 - Risk Mgmt-Cable | | | | |
| 641606 - Flu Vaccinations | 63 | 651606 - Flu Vaccinations | 63 | 0 |
| Total: | 22,494 | | 22,494 | 0 |
| 3MFRM2DR01 - Risk Mgmt-FPDR | | | | |
| 641601 - Liability | 18,298 | 651601 - Liability | 18,298 | 0 |
| 641602 - Workers Compensation | 12,821 | 651602 - Workers Compensation | 12,821 | 0 |
| 641606 - Flu Vaccinations | 99 | 651606 - Flu Vaccinations | 99 | 0 |
| Total: | 31,218 | | 31,218 | 0 |
| 3MFRM2DS01 - Risk Mgmt-BDS | | | | |
| 641601 - Liability | 389,583 | 651601 - Liability | 389,583 | 0 |
| 641602 - Workers Compensation | 172,100 | 651602 - Workers Compensation | 172,100 | 0 |
| 641603 - Property Insurance | 1,681 | 651603 - Property Insurance | 1,681 | 0 |
| 641606 - Flu Vaccinations | 2,349 | 651606 - Flu Vaccinations | 2,349 | 0 |
| Total: | 565,713 | | 565,713 | 0 |
| 3MFRM2EC01 - Risk Mgmt-BOEC | | | | |
| 641601 - Liability | 135,983 | 651601 - Liability | 135,983 | 0 |
| 641602 - Workers Compensation | 124,531 | 651602 - Workers Compensation | 124,531 | 0 |
| 641603 - Property Insurance | 5,649 | 651603 - Property Insurance | 5,649 | 0 |
| 641606 - Flu Vaccinations | 903 | 651606 - Flu Vaccinations | 903 | 0 |
| Total: | 267,066 | | 267,066 | 0 |
| 3MFRM2EM01 - Risk Mgmt-POEM | | | | |
| 641601 - Liability | 18,574 | 651601 - Liability | 18,574 | 0 |
| 641602 - Workers Compensation | 17,397 | 651602 - Workers Compensation | 17,397 | 0 |
| 641606 - Flu Vaccinations | 106 | 651606 - Flu Vaccinations | 106 | 0 |
| Total: | 36,077 | | 36,077 | 0 |
| 3MFRM2ES01 - Risk Mgmt-BES | | | | |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--|------------------|--|------------------|----------|
| 3MFRM2ES01 - Risk Mgmt-BES | | | | |
| 641601 - Liability | 649,808 | 651601 - Liability | 649,808 | 0 |
| 641602 - Workers Compensation | 292,493 | 651602 - Workers Compensation | 292,493 | 0 |
| 641603 - Property Insurance | 301,052 | 651603 - Property Insurance | 301,052 | 0 |
| 641605 - Occup. Health & Infc | 4,086 | 651605 - Occupational Health & Infecti | 4,086 | 0 |
| 641606 - Flu Vaccinations | 3,584 | 651606 - Flu Vaccinations | 3,584 | 0 |
| Total: | 1,251,023 | | 1,251,023 | 0 |
| 3MFRM2FR01 - Risk Mgmt-Fire | | | | |
| 641601 - Liability | 729,643 | 651601 - Liability | 729,643 | 0 |
| 641602 - Workers Compensation | 93,259 | 651602 - Workers Compensation | 93,259 | 0 |
| 641603 - Property Insurance | 37,867 | 651603 - Property Insurance | 37,867 | 0 |
| 641604 - Commercial Insurance | 14,108 | 651604 - Commercial Insurance | 14,108 | 0 |
| Total: | 874,877 | | 874,877 | 0 |
| 3MFRM2GR01 - Risk Mgmt-Govt Rel | | | | |
| 641601 - Liability | 9,275 | 651601 - Liability | 9,275 | 0 |
| 641602 - Workers Compensation | 6,649 | 651602 - Workers Compensation | 6,649 | 0 |
| 641603 - Property Insurance | 31 | 651603 - Property Insurance | 31 | 0 |
| 641606 - Flu Vaccinations | 49 | 651606 - Flu Vaccinations | 49 | 0 |
| Total: | 16,004 | | 16,004 | 0 |
| 3MFRM2HC01 - Risk Mgmt-BHCD | | | | |
| 641601 - Liability | 35,823 | 651601 - Liability | 35,823 | 0 |
| 641602 - Workers Compensation | 25,075 | 651602 - Workers Compensation | 25,075 | 0 |
| 641606 - Flu Vaccinations | 240 | 651606 - Flu Vaccinations | 240 | 0 |
| Total: | 61,138 | | 61,138 | 0 |
| 3MFRM2MF01 - Risk Mgmt-OMF | | | | |
| 641601 - Liability | 773,311 | 651601 - Liability | 773,311 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|------------------|--|------------------|----------|
| 3MFRM2MF01 - Risk Mgmt-OMF | | | | |
| 641602 - Workers Compensation | 462,553 | 651602 - Workers Compensation | 462,553 | 0 |
| 641603 - Property Insurance | 151,537 | 651603 - Property Insurance | 151,537 | 0 |
| 641604 - Commercial Insurance | 9,581 | 651604 - Commercial Insurance | 9,581 | 0 |
| 641605 - Occup. Health & Infc | 4,086 | 651605 - Occupational Health & Infecti | 4,086 | 0 |
| 641606 - Flu Vaccinations | 4,451 | 651606 - Flu Vaccinations | 4,451 | 0 |
| Total: | 1,405,519 | | 1,405,519 | 0 |
| 3MFRM2MY01 - Risk Mgmt-Mayor | | | | |
| 641601 - Liability | 24,845 | 651601 - Liability | 24,845 | 0 |
| 641602 - Workers Compensation | 17,114 | 651602 - Workers Compensation | 17,114 | 0 |
| 641606 - Flu Vaccinations | 169 | 651606 - Flu Vaccinations | 169 | 0 |
| Total: | 42,128 | | 42,128 | 0 |
| 3MFRM2NI01 - Risk Mgmt-ONI | | | | |
| 641601 - Liability | 38,629 | 651601 - Liability | 38,629 | 0 |
| 641602 - Workers Compensation | 28,048 | 651602 - Workers Compensation | 28,048 | 0 |
| 641603 - Property Insurance | 149 | 651603 - Property Insurance | 149 | 0 |
| 641606 - Flu Vaccinations | 332 | 651606 - Flu Vaccinations | 332 | 0 |
| Total: | 67,158 | | 67,158 | 0 |
| 3MFRM2PA01 - Risk Mgmt-PA Comm | | | | |
| 641601 - Liability | 11,996 | 651601 - Liability | 11,996 | 0 |
| 641602 - Workers Compensation | 8,711 | 651602 - Workers Compensation | 8,711 | 0 |
| 641606 - Flu Vaccinations | 84 | 651606 - Flu Vaccinations | 84 | 0 |
| Total: | 20,791 | | 20,791 | 0 |
| 3MFRM2PK01 - Risk Mgmt-Parks | | | | |
| 641601 - Liability | 598,342 | 651601 - Liability | 598,342 | 0 |
| 641602 - Workers Compensation | 537,105 | 651602 - Workers Compensation | 537,105 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--|------------------|--|------------------|----------|
| 3MFRM2PK01 - Risk Mgmt-Parks | | | | |
| 641603 - Property Insurance | 106,678 | 651603 - Property Insurance | 106,678 | 0 |
| 641604 - Commercial Insurance | 18,198 | 651604 - Commercial Insurance | 18,198 | 0 |
| 641605 - Occup. Health & Infc | 16,345 | 651605 - Occupational Health & Infecti | 16,345 | 0 |
| 641606 - Flu Vaccinations | 8,020 | 651606 - Flu Vaccinations | 8,020 | 0 |
| Total: | 1,284,688 | | 1,284,688 | 0 |
| 3MFRM2PL01 - Risk Mgmt-Police | | | | |
| 641601 - Liability | 3,763,929 | 651601 - Liability | 3,763,929 | 0 |
| 641602 - Workers Compensation | 148,395 | 651602 - Workers Compensation | 148,395 | 0 |
| 641603 - Property Insurance | 2,541 | 651603 - Property Insurance | 2,541 | 0 |
| 641604 - Commercial Insurance | 16,584 | 651604 - Commercial Insurance | 16,584 | 0 |
| 641605 - Occup. Health & Infc | 122,588 | 651605 - Occupational Health & Infecti | 122,588 | 0 |
| 641606 - Flu Vaccinations | 8,761 | 651606 - Flu Vaccinations | 8,761 | 0 |
| Total: | 4,062,798 | | 4,062,798 | 0 |
| 3MFRM2PN01 - Risk Mgmt-Planning | | | | |
| 641601 - Liability | 112,650 | 651601 - Liability | 112,650 | 0 |
| 641602 - Workers Compensation | 74,673 | 651602 - Workers Compensation | 74,673 | 0 |
| 641603 - Property Insurance | 359 | 651603 - Property Insurance | 359 | 0 |
| 641606 - Flu Vaccinations | 899 | 651606 - Flu Vaccinations | 899 | 0 |
| Total: | 188,581 | | 188,581 | 0 |
| 3MFRM2PS01 - Risk Mgmt-PS Comm | | | | |
| 641601 - Liability | 7,553 | 651601 - Liability | 7,553 | 0 |
| 641602 - Workers Compensation | 5,464 | 651602 - Workers Compensation | 5,464 | 0 |
| 641606 - Flu Vaccinations | 42 | 651606 - Flu Vaccinations | 42 | 0 |
| Total: | 13,059 | | 13,059 | 0 |
| 3MFRM2PU01 - Risk Mgmt-PU Comm | | | | |

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|---------------------------------------|------------------|--|------------------|----------|
| 3MFRM2PU01 - Risk Mgmt-PU Comm | | | | |
| 641601 - Liability | 9,208 | 651601 - Liability | 9,208 | 0 |
| 641602 - Workers Compensation | 6,643 | 651602 - Workers Compensation | 6,643 | 0 |
| 641606 - Flu Vaccinations | 63 | 651606 - Flu Vaccinations | 63 | 0 |
| Total: | 15,914 | | 15,914 | 0 |
| 3MFRM2PW01 - Risk Mgmt-PW Comm | | | | |
| 641601 - Liability | 8,172 | 651601 - Liability | 8,172 | 0 |
| 641602 - Workers Compensation | 5,885 | 651602 - Workers Compensation | 5,885 | 0 |
| 641606 - Flu Vaccinations | 49 | 651606 - Flu Vaccinations | 49 | 0 |
| Total: | 14,106 | | 14,106 | 0 |
| 3MFRM2SD01 - Risk Mgmt-OSD | | | | |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| 641606 - Flu Vaccinations | 0 | 651606 - Flu Vaccinations | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFRM2TR01 - Risk Mgmt-PDOT | | | | |
| 641601 - Liability | 992,302 | 651601 - Liability | 992,302 | 0 |
| 641602 - Workers Compensation | 1,176,157 | 651602 - Workers Compensation | 1,176,157 | 0 |
| 641603 - Property Insurance | 92,156 | 651603 - Property Insurance | 92,156 | 0 |
| 641604 - Commercial Insurance | 70,125 | 651604 - Commercial Insurance | 70,125 | 0 |
| 641605 - Occup. Health & Infc | 6,538 | 651605 - Occupational Health & Infecti | 6,538 | 0 |
| 641606 - Flu Vaccinations | 5,185 | 651606 - Flu Vaccinations | 5,185 | 0 |
| Total: | 2,342,463 | | 2,342,463 | 0 |
| 3MFRM2WA01 - Risk Mgmt-Water | | | | |
| 641601 - Liability | 754,138 | 651601 - Liability | 754,138 | 0 |
| 641602 - Workers Compensation | 459,240 | 651602 - Workers Compensation | 459,240 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|------------------|--|------------------|----------|
| 3MFRM2WA01 - Risk Mgmt-Water | | | | |
| 641603 - Property Insurance | 102,500 | 651603 - Property Insurance | 102,500 | 0 |
| 641604 - Commercial Insurance | 1,342 | 651604 - Commercial Insurance | 1,342 | 0 |
| 641605 - Occup. Health & Infc | 9,807 | 651605 - Occupational Health & Infecti | 9,807 | 0 |
| 641606 - Flu Vaccinations | 4,635 | 651606 - Flu Vaccinations | 4,635 | 0 |
| Total: | 1,331,662 | | 1,331,662 | 0 |
| 3MFTS2AT01 - Tech Svs-Attorney | | | | |
| 641504 - Telecomm Service | 54,204 | 651504 - Telecomm Service | 54,204 | 0 |
| 641507 - Long Distrance | 934 | 651507 - Long Distrance | 934 | 0 |
| 641508 - Cellular Phones | 261 | 651508 - Cellular Phones | 261 | 0 |
| 641509 - Engineering Billable | 2,075 | 651509 - Engineering Billable | 2,075 | 0 |
| 641511 - Telecomm Billable | 2,075 | 651511 - Telecomm Billable | 2,075 | 0 |
| 641512 - BTS Corporate Servic | 31,893 | 651512 - BTS Corporate Services | 31,893 | 0 |
| 641520 - E-mail | 12,061 | 651520 - E-mail | 12,061 | 0 |
| 641521 - Internet Access | 7,200 | 651521 - Internet Access | 7,200 | 0 |
| 641522 - Desktop Support | 81,943 | 651522 - Desktop Support | 81,943 | 0 |
| 641523 - Server Support | 18,648 | 651523 - Server Support | 18,648 | 0 |
| 641524 - Data Networks | 16,910 | 651524 - Data Networks | 16,910 | 0 |
| 641530 - BTS Operations Billa | 934 | 651530 - BTS Operations Billable | 934 | 0 |
| 641532 - Strategic Tech Billa | 934 | 651532 - Strategic Technology Billable | 934 | 0 |
| Total: | 230,072 | | 230,072 | 0 |
| 3MFTS2AU01 - Tech Svs-Auditor | | | | |
| 641503 - IRNE Data Allocation | 2,510 | 651503 - IRNE Data Allocation | 2,510 | 0 |
| 641504 - Telecomm Service | 50,424 | 651504 - Telecomm Service | 50,424 | 0 |
| 641507 - Long Distrance | 623 | 651507 - Long Distrance | 623 | 0 |
| 641508 - Cellular Phones | 1,564 | 651508 - Cellular Phones | 1,564 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|----------------|--|----------------|----------|
| 3MFTS2AU01 - Tech Svcs-Auditor | | | | |
| 641509 - Engineering Billable | 1,038 | 651509 - Engineering Billable | 1,038 | 0 |
| 641511 - Telecomm Billable | 1,660 | 651511 - Telecomm Billable | 1,660 | 0 |
| 641512 - BTS Corporate Servic | 54,987 | 651512 - BTS Corporate Services | 54,987 | 0 |
| 641513 - Enterprise Server | 42,090 | 651513 - Enterprise Server | 42,090 | 0 |
| 641520 - E-mail | 10,481 | 651520 - E-mail | 10,481 | 0 |
| 641521 - Internet Access | 6,400 | 651521 - Internet Access | 6,400 | 0 |
| 641522 - Desktop Support | 59,703 | 651522 - Desktop Support | 59,703 | 0 |
| 641523 - Server Support | 47,655 | 651523 - Server Support | 47,655 | 0 |
| 641524 - Data Networks | 15,031 | 651524 - Data Networks | 15,031 | 0 |
| 641530 - BTS Operations Billa | 40,256 | 651530 - BTS Operations Billable | 40,256 | 0 |
| 641532 - Strategic Tech Billa | 85,142 | 651532 - Strategic Technology Billable | 85,142 | 0 |
| Total: | 419,564 | | 419,564 | 0 |
| 3MFTS2CB01 - Tech Svcs-Cable | | | | |
| 641504 - Telecomm Service | 7,499 | 651504 - Telecomm Service | 7,499 | 0 |
| 641507 - Long Distrance | 622 | 651507 - Long Distrance | 622 | 0 |
| 641508 - Cellular Phones | 1,667 | 651508 - Cellular Phones | 1,667 | 0 |
| 641511 - Telecomm Billable | 934 | 651511 - Telecomm Billable | 934 | 0 |
| 641512 - BTS Corporate Servic | 14,022 | 651512 - BTS Corporate Services | 14,022 | 0 |
| 641520 - E-mail | 1,814 | 651520 - E-mail | 1,814 | 0 |
| 641521 - Internet Access | 1,029 | 651521 - Internet Access | 1,029 | 0 |
| 641522 - Desktop Support | 10,116 | 651522 - Desktop Support | 10,116 | 0 |
| 641524 - Data Networks | 2,415 | 651524 - Data Networks | 2,415 | 0 |
| 641530 - BTS Operations Billa | 3,009 | 651530 - BTS Operations Billable | 3,009 | 0 |
| 641532 - Strategic Tech Billa | 519 | 651532 - Strategic Technology Billable | 519 | 0 |
| Total: | 43,646 | | 43,646 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-----------------------------------|---------------|--|---------------|----------|
| 3MFTS2DR01 - Tech Svs-FPDR | | | | |
| 641502 - Radio & Video Equipm | 3,930 | 651502 - Radio & Video Equipment | 3,930 | 0 |
| 641503 - IRNE Data Allocation | 4,373 | 651503 - IRNE Data Allocation | 4,373 | 0 |
| 641504 - Telecomm Service | 16,038 | 651504 - Telecomm Service | 16,038 | 0 |
| 641507 - Long Distrance | 415 | 651507 - Long Distrance | 415 | 0 |
| 641508 - Cellular Phones | 1,041 | 651508 - Cellular Phones | 1,041 | 0 |
| 641510 - Radio & Video Billab | 6,225 | 651510 - Radio & Video Billable | 6,225 | 0 |
| 641511 - Telecomm Billable | 4,565 | 651511 - Telecomm Billable | 4,565 | 0 |
| 641512 - BTS Corporate Servic | 18,701 | 651512 - BTS Corporate Services | 18,701 | 0 |
| 641520 - E-mail | 3,829 | 651520 - E-mail | 3,829 | 0 |
| 641521 - Internet Access | 2,286 | 651521 - Internet Access | 2,286 | 0 |
| 641522 - Desktop Support | 20,153 | 651522 - Desktop Support | 20,153 | 0 |
| 641523 - Server Support | 6,216 | 651523 - Server Support | 6,216 | 0 |
| 641524 - Data Networks | 5,368 | 651524 - Data Networks | 5,368 | 0 |
| 641530 - BTS Operations Billa | 2,490 | 651530 - BTS Operations Billable | 2,490 | 0 |
| 641531 - Operations Passthrou | 0 | 651531 - Operations Passthrough | 0 | 0 |
| 641532 - Strategic Tech Billa | 1,245 | 651532 - Strategic Technology Billable | 1,245 | 0 |
| Total: | 96,875 | | 96,875 | 0 |
| 3MFTS2DS01 - Tech Svs-BDS | | | | |
| 641501 - 800 MHz Access | 2,118 | 651501 - 800 MHz Access | 2,118 | 0 |
| 641502 - Radio & Video Equipm | 1,250 | 651502 - Radio & Video Equipment | 1,250 | 0 |
| 641503 - IRNE Data Allocation | 42,788 | 651503 - IRNE Data Allocation | 42,788 | 0 |
| 641504 - Telecomm Service | 332,656 | 651504 - Telecomm Service | 332,656 | 0 |
| 641507 - Long Distrance | 5,603 | 651507 - Long Distrance | 5,603 | 0 |
| 641508 - Cellular Phones | 52,632 | 651508 - Cellular Phones | 52,632 | 0 |
| 641509 - Engineering Billable | 57,466 | 651509 - Engineering Billable | 57,466 | 0 |

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|-----------------------------------|------------------|--|------------------|----------|
| 3MFTS2DS01 - Tech Svs-BDS | | | | |
| 641510 - Radio & Video Billab | 10,375 | 651510 - Radio & Video Billable | 10,375 | 0 |
| 641511 - Telecomm Billable | 16,704 | 651511 - Telecomm Billable | 16,704 | 0 |
| 641512 - BTS Corporate Servic | 357,449 | 651512 - BTS Corporate Services | 357,449 | 0 |
| 641513 - Enterprise Server | 522 | 651513 - Enterprise Server | 522 | 0 |
| 641514 - Corporate Applicatio | 934,703 | 651514 - Corporate Applications | 934,703 | 0 |
| 641520 - E-mail | 71,510 | 651520 - E-mail | 71,510 | 0 |
| 641521 - Internet Access | 43,769 | 651521 - Internet Access | 43,769 | 0 |
| 641522 - Desktop Support | 364,146 | 651522 - Desktop Support | 364,146 | 0 |
| 641523 - Server Support | 82,877 | 651523 - Server Support | 82,877 | 0 |
| 641524 - Data Networks | 102,802 | 651524 - Data Networks | 102,802 | 0 |
| 641530 - BTS Operations Billa | 144,213 | 651530 - BTS Operations Billable | 144,213 | 0 |
| 641532 - Strategic Tech Billa | 24,693 | 651532 - Strategic Technology Billable | 24,693 | 0 |
| Total: | 2,648,276 | | 2,648,276 | 0 |
| 3MFTS2EC01 - Tech Svs-BOEC | | | | |
| 641501 - 800 MHz Access | 36,856 | 651501 - 800 MHz Access | 36,856 | 0 |
| 641502 - Radio & Video Equipm | 125,036 | 651502 - Radio & Video Equipment | 125,036 | 0 |
| 641503 - IRNE Data Allocation | 28,713 | 651503 - IRNE Data Allocation | 28,713 | 0 |
| 641504 - Telecomm Service | 59,084 | 651504 - Telecomm Service | 59,084 | 0 |
| 641505 - Business Lines | 29,050 | 651505 - Business Lines | 29,050 | 0 |
| 641507 - Long Distrance | 1,141 | 651507 - Long Distrance | 1,141 | 0 |
| 641508 - Cellular Phones | 21,659 | 651508 - Cellular Phones | 21,659 | 0 |
| 641509 - Engineering Billable | 285,313 | 651509 - Engineering Billable | 285,313 | 0 |
| 641510 - Radio & Video Billab | 51,875 | 651510 - Radio & Video Billable | 51,875 | 0 |
| 641511 - Telecomm Billable | 112,050 | 651511 - Telecomm Billable | 112,050 | 0 |
| 641512 - BTS Corporate Servic | 156,962 | 651512 - BTS Corporate Services | 156,962 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-----------------------------------|------------------|--|------------------|----------|
| 3MFTS2EC01 - Tech Svs-BOEC | | | | |
| 641513 - Enterprise Server | 96,489 | 651513 - Enterprise Server | 96,489 | 0 |
| 641514 - Corporate Applicatio | 29,525 | 651514 - Corporate Applications | 29,525 | 0 |
| 641520 - E-mail | 32,700 | 651520 - E-mail | 32,700 | 0 |
| 641521 - Internet Access | 30,856 | 651521 - Internet Access | 30,856 | 0 |
| 641522 - Desktop Support | 116,407 | 651522 - Desktop Support | 116,407 | 0 |
| 641523 - Server Support | 242,414 | 651523 - Server Support | 242,414 | 0 |
| 641524 - Data Networks | 72,471 | 651524 - Data Networks | 72,471 | 0 |
| 641530 - BTS Operations Billa | 56,440 | 651530 - BTS Operations Billable | 56,440 | 0 |
| 641532 - Strategic Tech Billa | 940,065 | 651532 - Strategic Technology Billable | 940,065 | 0 |
| Total: | 2,525,106 | | 2,525,106 | 0 |
| 3MFTS2EM01 - Tech Svs-POEM | | | | |
| 641501 - 800 MHz Access | 17,793 | 651501 - 800 MHz Access | 17,793 | 0 |
| 641502 - Radio & Video Equipm | 12,389 | 651502 - Radio & Video Equipment | 12,389 | 0 |
| 641503 - IRNE Data Allocation | 4,162 | 651503 - IRNE Data Allocation | 4,162 | 0 |
| 641504 - Telecomm Service | 43,571 | 651504 - Telecomm Service | 43,571 | 0 |
| 641505 - Business Lines | 1,038 | 651505 - Business Lines | 1,038 | 0 |
| 641507 - Long Distrance | 519 | 651507 - Long Distrance | 519 | 0 |
| 641508 - Cellular Phones | 19,680 | 651508 - Cellular Phones | 19,680 | 0 |
| 641509 - Engineering Billable | 6,225 | 651509 - Engineering Billable | 6,225 | 0 |
| 641510 - Radio & Video Billab | 20,750 | 651510 - Radio & Video Billable | 20,750 | 0 |
| 641511 - Telecomm Billable | 6,433 | 651511 - Telecomm Billable | 6,433 | 0 |
| 641512 - BTS Corporate Servic | 33,504 | 651512 - BTS Corporate Services | 33,504 | 0 |
| 641520 - E-mail | 4,617 | 651520 - E-mail | 4,617 | 0 |
| 641521 - Internet Access | 2,057 | 651521 - Internet Access | 2,057 | 0 |
| 641522 - Desktop Support | 62,665 | 651522 - Desktop Support | 62,665 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|-----------------------------------|----------------|----------------------------------|----------------|----------|
| 3MFTS2EM01 - Tech Svs-POEM | | | | |
| 641523 - Server Support | 18,648 | 651523 - Server Support | 18,648 | 0 |
| 641524 - Data Networks | 4,831 | 651524 - Data Networks | 4,831 | 0 |
| 641530 - BTS Operations Billa | 33,822 | 651530 - BTS Operations Billable | 33,822 | 0 |
| Total: | 292,704 | | 292,704 | 0 |
| 3MFTS2ES01 - Tech Svs-BES | | | | |
| 641501 - 800 MHz Access | 24,994 | 651501 - 800 MHz Access | 24,994 | 0 |
| 641502 - Radio & Video Equipm | 11,285 | 651502 - Radio & Video Equipment | 11,285 | 0 |
| 641503 - IRNE Data Allocation | 110,587 | 651503 - IRNE Data Allocation | 110,587 | 0 |
| 641504 - Telecomm Service | 515,270 | 651504 - Telecomm Service | 515,270 | 0 |
| 641505 - Business Lines | 6,225 | 651505 - Business Lines | 6,225 | 0 |
| 641506 - Data Lines | 7,470 | 651506 - Data Lines | 7,470 | 0 |
| 641507 - Long Distrance | 6,329 | 651507 - Long Distrance | 6,329 | 0 |
| 641508 - Cellular Phones | 74,821 | 651508 - Cellular Phones | 74,821 | 0 |
| 641509 - Engineering Billable | 20,750 | 651509 - Engineering Billable | 20,750 | 0 |
| 641510 - Radio & Video Billab | 20,750 | 651510 - Radio & Video Billable | 20,750 | 0 |
| 641511 - Telecomm Billable | 52,290 | 651511 - Telecomm Billable | 52,290 | 0 |
| 641512 - BTS Corporate Servic | 755,291 | 651512 - BTS Corporate Services | 755,291 | 0 |
| 641513 - Enterprise Server | 63,109 | 651513 - Enterprise Server | 63,109 | 0 |
| 641514 - Corporate Applicatio | 634,825 | 651514 - Corporate Applications | 634,825 | 0 |
| 641520 - E-mail | 122,156 | 651520 - E-mail | 122,156 | 0 |
| 641521 - Internet Access | 72,111 | 651521 - Internet Access | 72,111 | 0 |
| 641522 - Desktop Support | 619,710 | 651522 - Desktop Support | 619,710 | 0 |
| 641523 - Server Support | 145,035 | 651523 - Server Support | 145,035 | 0 |
| 641524 - Data Networks | 169,368 | 651524 - Data Networks | 169,368 | 0 |
| 641530 - BTS Operations Billa | 56,440 | 651530 - BTS Operations Billable | 56,440 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|------------------|--|------------------|----------|
| 3MFTS2ES01 - Tech Svs-BES | | | | |
| 641532 - Strategic Tech Billa | 171,972 | 651532 - Strategic Technology Billable | 171,972 | 0 |
| Total: | 3,660,788 | | 3,660,788 | 0 |
| 3MFTS2FR01 - Tech Svs-Fire | | | | |
| 641501 - 800 MHz Access | 244,859 | 651501 - 800 MHz Access | 244,859 | 0 |
| 641502 - Radio & Video Equipm | 396,709 | 651502 - Radio & Video Equipment | 396,709 | 0 |
| 641503 - IRNE Data Allocation | 98,628 | 651503 - IRNE Data Allocation | 98,628 | 0 |
| 641504 - Telecomm Service | 217,823 | 651504 - Telecomm Service | 217,823 | 0 |
| 641505 - Business Lines | 1,005 | 651505 - Business Lines | 1,005 | 0 |
| 641506 - Data Lines | 46,555 | 651506 - Data Lines | 46,555 | 0 |
| 641507 - Long Distrance | 2,698 | 651507 - Long Distrance | 2,698 | 0 |
| 641508 - Cellular Phones | 59,143 | 651508 - Cellular Phones | 59,143 | 0 |
| 641509 - Engineering Billable | 88,188 | 651509 - Engineering Billable | 88,188 | 0 |
| 641510 - Radio & Video Billab | 129,688 | 651510 - Radio & Video Billable | 129,688 | 0 |
| 641511 - Telecomm Billable | 25,108 | 651511 - Telecomm Billable | 25,108 | 0 |
| 641512 - BTS Corporate Servic | 423,068 | 651512 - BTS Corporate Services | 423,068 | 0 |
| 641514 - Corporate Applicatio | 128,727 | 651514 - Corporate Applications | 128,727 | 0 |
| 641520 - E-mail | 49,690 | 651520 - E-mail | 49,690 | 0 |
| 641521 - Internet Access | 50,239 | 651521 - Internet Access | 50,239 | 0 |
| 641522 - Desktop Support | 230,803 | 651522 - Desktop Support | 230,803 | 0 |
| 641523 - Server Support | 62,158 | 651523 - Server Support | 62,158 | 0 |
| 641524 - Data Networks | 143,869 | 651524 - Data Networks | 143,869 | 0 |
| 641530 - BTS Operations Billa | 180,582 | 651530 - BTS Operations Billable | 180,582 | 0 |
| 641532 - Strategic Tech Billa | 577,688 | 651532 - Strategic Technology Billable | 577,688 | 0 |
| Total: | 3,157,228 | | 3,157,228 | 0 |
| 3MFTS2GR01 - Tech Svs-Govt Rel | | | | |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|---------------|--|---------------|----------|
| 3MFTS2GR01 - Tech Svs-Govt Rel | | | | |
| 641503 - IRNE Data Allocation | 11,520 | 651503 - IRNE Data Allocation | 11,520 | 0 |
| 641504 - Telecomm Service | 7,317 | 651504 - Telecomm Service | 7,317 | 0 |
| 641505 - Business Lines | 4,150 | 651505 - Business Lines | 4,150 | 0 |
| 641507 - Long Distrance | 415 | 651507 - Long Distrance | 415 | 0 |
| 641508 - Cellular Phones | 6,666 | 651508 - Cellular Phones | 6,666 | 0 |
| 641511 - Telecomm Billable | 623 | 651511 - Telecomm Billable | 623 | 0 |
| 641512 - BTS Corporate Servic | 5,955 | 651512 - BTS Corporate Services | 5,955 | 0 |
| 641520 - E-mail | 1,623 | 651520 - E-mail | 1,623 | 0 |
| 641521 - Internet Access | 914 | 651521 - Internet Access | 914 | 0 |
| 641522 - Desktop Support | 10,216 | 651522 - Desktop Support | 10,216 | 0 |
| 641524 - Data Networks | 2,147 | 651524 - Data Networks | 2,147 | 0 |
| 641530 - BTS Operations Billa | 2,698 | 651530 - BTS Operations Billable | 2,698 | 0 |
| 641532 - Strategic Tech Billa | 1,349 | 651532 - Strategic Technology Billable | 1,349 | 0 |
| Total: | 55,593 | | 55,593 | 0 |
| 3MFTS2HC01 - Tech Svs-BHCD | | | | |
| 641504 - Telecomm Service | 32,836 | 651504 - Telecomm Service | 32,836 | 0 |
| 641507 - Long Distrance | 623 | 651507 - Long Distrance | 623 | 0 |
| 641508 - Cellular Phones | 2,605 | 651508 - Cellular Phones | 2,605 | 0 |
| 641509 - Engineering Billable | 2,075 | 651509 - Engineering Billable | 2,075 | 0 |
| 641511 - Telecomm Billable | 7,366 | 651511 - Telecomm Billable | 7,366 | 0 |
| 641512 - BTS Corporate Servic | 68,806 | 651512 - BTS Corporate Services | 68,806 | 0 |
| 641520 - E-mail | 8,284 | 651520 - E-mail | 8,284 | 0 |
| 641521 - Internet Access | 4,457 | 651521 - Internet Access | 4,457 | 0 |
| 641522 - Desktop Support | 36,742 | 651522 - Desktop Support | 36,742 | 0 |
| 641523 - Server Support | 6,216 | 651523 - Server Support | 6,216 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---|----------------|--|----------------|----------|
| 3MFTS2HC01 - Tech Svcs-BHCD | | | | |
| 641524 - Data Networks | 10,468 | 651524 - Data Networks | 10,468 | 0 |
| 641530 - BTS Operations Billa | 18,883 | 651530 - BTS Operations Billable | 18,883 | 0 |
| 641532 - Strategic Tech Billa | 50,325 | 651532 - Strategic Technology Billable | 50,325 | 0 |
| Total: | 249,686 | | 249,686 | 0 |
| 3MFTS2HN01 - Tech Svcs-Human Rel | | | | |
| 641504 - Telecomm Service | 7,300 | 651504 - Telecomm Service | 7,300 | 0 |
| 641512 - BTS Corporate Servic | 338 | 651512 - BTS Corporate Services | 338 | 0 |
| 641520 - E-mail | 756 | 651520 - E-mail | 756 | 0 |
| 641521 - Internet Access | 475 | 651521 - Internet Access | 475 | 0 |
| 641522 - Desktop Support | 3,786 | 651522 - Desktop Support | 3,786 | 0 |
| 641524 - Data Networks | 5,236 | 651524 - Data Networks | 5,236 | 0 |
| 641530 - BTS Operations Billa | 1,250 | 651530 - BTS Operations Billable | 1,250 | 0 |
| Total: | 19,141 | | 19,141 | 0 |
| 3MFTS2MF01 - Tech Svcs-OMF | | | | |
| 641501 - 800 MHz Access | 1,695 | 651501 - 800 MHz Access | 1,695 | 0 |
| 641502 - Radio & Video Equipm | 247,301 | 651502 - Radio & Video Equipment | 247,301 | 0 |
| 641503 - IRNE Data Allocation | 61,878 | 651503 - IRNE Data Allocation | 61,878 | 0 |
| 641504 - Telecomm Service | 454,929 | 651504 - Telecomm Service | 454,929 | 0 |
| 641505 - Business Lines | 3,839 | 651505 - Business Lines | 3,839 | 0 |
| 641507 - Long Distrance | 6,847 | 651507 - Long Distrance | 6,847 | 0 |
| 641508 - Cellular Phones | 26,663 | 651508 - Cellular Phones | 26,663 | 0 |
| 641509 - Engineering Billable | 20,751 | 651509 - Engineering Billable | 20,751 | 0 |
| 641510 - Radio & Video Billab | 43,576 | 651510 - Radio & Video Billable | 43,576 | 0 |
| 641511 - Telecomm Billable | 390,892 | 651511 - Telecomm Billable | 390,892 | 0 |
| 641512 - BTS Corporate Servic | 870,427 | 651512 - BTS Corporate Services | 870,427 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|------------------------------------|------------------|--|------------------|----------|
| 3MFTS2MF01 - Tech Svs-OMF | | | | |
| 641513 - Enterprise Server | 635,839 | 651513 - Enterprise Server | 635,839 | 0 |
| 641514 - Corporate Applicatio | 4,649,223 | 651514 - Corporate Applications | 4,649,223 | 0 |
| 641520 - E-mail | 88,198 | 651520 - E-mail | 88,198 | 0 |
| 641521 - Internet Access | 50,968 | 651521 - Internet Access | 50,968 | 0 |
| 641522 - Desktop Support | 601,993 | 651522 - Desktop Support | 601,993 | 0 |
| 641523 - Server Support | 308,756 | 651523 - Server Support | 308,756 | 0 |
| 641524 - Data Networks | 121,858 | 651524 - Data Networks | 121,858 | 0 |
| 641530 - BTS Operations Billa | 228,023 | 651530 - BTS Operations Billable | 228,023 | 0 |
| 641532 - Strategic Tech Billa | 227,545 | 651532 - Strategic Technology Billable | 227,545 | 0 |
| Total: | 9,041,201 | | 9,041,201 | 0 |
| 3MFTS2MY01 - Tech Svs-Mayor | | | | |
| 641501 - 800 MHz Access | 424 | 651501 - 800 MHz Access | 424 | 0 |
| 641502 - Radio & Video Equipm | 352 | 651502 - Radio & Video Equipment | 352 | 0 |
| 641504 - Telecomm Service | 20,322 | 651504 - Telecomm Service | 20,322 | 0 |
| 641507 - Long Distrance | 311 | 651507 - Long Distrance | 311 | 0 |
| 641508 - Cellular Phones | 4,895 | 651508 - Cellular Phones | 4,895 | 0 |
| 641511 - Telecomm Billable | 1,141 | 651511 - Telecomm Billable | 1,141 | 0 |
| 641512 - BTS Corporate Servic | 14,971 | 651512 - BTS Corporate Services | 14,971 | 0 |
| 641520 - E-mail | 4,011 | 651520 - E-mail | 4,011 | 0 |
| 641521 - Internet Access | 2,286 | 651521 - Internet Access | 2,286 | 0 |
| 641522 - Desktop Support | 36,457 | 651522 - Desktop Support | 36,457 | 0 |
| 641523 - Server Support | 1,243 | 651523 - Server Support | 1,243 | 0 |
| 641524 - Data Networks | 5,368 | 651524 - Data Networks | 5,368 | 0 |
| 641530 - BTS Operations Billa | 14,110 | 651530 - BTS Operations Billable | 14,110 | 0 |
| Total: | 105,891 | | 105,891 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--------------------------------------|----------------|--|----------------|----------|
| 3MFTS2NI01 - Tech Svs-ONI | | | | |
| 641503 - IRNE Data Allocation | 29,490 | 651503 - IRNE Data Allocation | 29,490 | 0 |
| 641504 - Telecomm Service | 45,906 | 651504 - Telecomm Service | 45,906 | 0 |
| 641507 - Long Distrance | 415 | 651507 - Long Distrance | 415 | 0 |
| 641508 - Cellular Phones | 14,685 | 651508 - Cellular Phones | 14,685 | 0 |
| 641509 - Engineering Billable | 2,075 | 651509 - Engineering Billable | 2,075 | 0 |
| 641511 - Telecomm Billable | 2,698 | 651511 - Telecomm Billable | 2,698 | 0 |
| 641512 - BTS Corporate Servic | 37,281 | 651512 - BTS Corporate Services | 37,281 | 0 |
| 641513 - Enterprise Server | 522 | 651513 - Enterprise Server | 522 | 0 |
| 641520 - E-mail | 8,829 | 651520 - E-mail | 8,829 | 0 |
| 641521 - Internet Access | 5,028 | 651521 - Internet Access | 5,028 | 0 |
| 641522 - Desktop Support | 41,222 | 651522 - Desktop Support | 41,222 | 0 |
| 641523 - Server Support | 12,432 | 651523 - Server Support | 12,432 | 0 |
| 641524 - Data Networks | 11,810 | 651524 - Data Networks | 11,810 | 0 |
| 641530 - BTS Operations Billa | 10,000 | 651530 - BTS Operations Billable | 10,000 | 0 |
| 641532 - Strategic Tech Billa | 1,556 | 651532 - Strategic Technology Billable | 1,556 | 0 |
| Total: | 223,949 | | 223,949 | 0 |
| 3MFTS2PA01 - Tech Svs-PA Comm | | | | |
| 641503 - IRNE Data Allocation | 1,330 | 651503 - IRNE Data Allocation | 1,330 | 0 |
| 641504 - Telecomm Service | 11,145 | 651504 - Telecomm Service | 11,145 | 0 |
| 641507 - Long Distrance | 208 | 651507 - Long Distrance | 208 | 0 |
| 641511 - Telecomm Billable | 208 | 651511 - Telecomm Billable | 208 | 0 |
| 641512 - BTS Corporate Servic | 7,730 | 651512 - BTS Corporate Services | 7,730 | 0 |
| 641520 - E-mail | 3,053 | 651520 - E-mail | 3,053 | 0 |
| 641521 - Internet Access | 1,714 | 651521 - Internet Access | 1,714 | 0 |
| 641522 - Desktop Support | 11,888 | 651522 - Desktop Support | 11,888 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--------------------------------------|------------------|--|------------------|----------|
| 3MFTS2PA01 - Tech Svs-PA Comm | | | | |
| 641523 - Server Support | 7,459 | 651523 - Server Support | 7,459 | 0 |
| 641524 - Data Networks | 4,026 | 651524 - Data Networks | 4,026 | 0 |
| 641530 - BTS Operations Billa | 2,490 | 651530 - BTS Operations Billable | 2,490 | 0 |
| Total: | 51,251 | | 51,251 | 0 |
| 3MFTS2PK01 - Tech Svs-Parks | | | | |
| 641501 - 800 MHz Access | 19,064 | 651501 - 800 MHz Access | 19,064 | 0 |
| 641502 - Radio & Video Equipm | 14,769 | 651502 - Radio & Video Equipment | 14,769 | 0 |
| 641503 - IRNE Data Allocation | 152,160 | 651503 - IRNE Data Allocation | 152,160 | 0 |
| 641504 - Telecomm Service | 345,711 | 651504 - Telecomm Service | 345,711 | 0 |
| 641505 - Business Lines | 5,810 | 651505 - Business Lines | 5,810 | 0 |
| 641507 - Long Distrance | 4,774 | 651507 - Long Distrance | 4,774 | 0 |
| 641508 - Cellular Phones | 79,351 | 651508 - Cellular Phones | 79,351 | 0 |
| 641509 - Engineering Billable | 0 | 651509 - Engineering Billable | 0 | 0 |
| 641510 - Radio & Video Billab | 3,188 | 651510 - Radio & Video Billable | 3,188 | 0 |
| 641511 - Telecomm Billable | 31,759 | 651511 - Telecomm Billable | 31,759 | 0 |
| 641512 - BTS Corporate Servic | 599,726 | 651512 - BTS Corporate Services | 599,726 | 0 |
| 641514 - Corporate Applicatio | 103,340 | 651514 - Corporate Applications | 103,340 | 0 |
| 641520 - E-mail | 89,546 | 651520 - E-mail | 89,546 | 0 |
| 641521 - Internet Access | 48,113 | 651521 - Internet Access | 48,113 | 0 |
| 641522 - Desktop Support | 355,925 | 651522 - Desktop Support | 355,925 | 0 |
| 641523 - Server Support | 99,451 | 651523 - Server Support | 99,451 | 0 |
| 641524 - Data Networks | 113,001 | 651524 - Data Networks | 113,001 | 0 |
| 641530 - BTS Operations Billa | 69,927 | 651530 - BTS Operations Billable | 69,927 | 0 |
| 641532 - Strategic Tech Billa | 35,044 | 651532 - Strategic Technology Billable | 35,044 | 0 |
| Total: | 2,170,659 | | 2,170,659 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|------------------|--|------------------|----------|
| 3MFTS2PL01 - Tech Svs-Police | | | | |
| 641501 - 800 MHz Access | 905,194 | 651501 - 800 MHz Access | 905,194 | 0 |
| 641502 - Radio & Video Equipm | 1,308,251 | 651502 - Radio & Video Equipment | 1,308,251 | 0 |
| 641503 - IRNE Data Allocation | 186,654 | 651503 - IRNE Data Allocation | 186,654 | 0 |
| 641504 - Telecomm Service | 857,394 | 651504 - Telecomm Service | 857,394 | 0 |
| 641505 - Business Lines | 16,600 | 651505 - Business Lines | 16,600 | 0 |
| 641506 - Data Lines | 6,018 | 651506 - Data Lines | 6,018 | 0 |
| 641507 - Long Distrance | 16,808 | 651507 - Long Distrance | 16,808 | 0 |
| 641508 - Cellular Phones | 436,705 | 651508 - Cellular Phones | 436,705 | 0 |
| 641509 - Engineering Billable | 5,188 | 651509 - Engineering Billable | 5,188 | 0 |
| 641510 - Radio & Video Billab | 259,375 | 651510 - Radio & Video Billable | 259,375 | 0 |
| 641511 - Telecomm Billable | 88,914 | 651511 - Telecomm Billable | 88,914 | 0 |
| 641512 - BTS Corporate Servic | 1,117,233 | 651512 - BTS Corporate Services | 1,117,233 | 0 |
| 641513 - Enterprise Server | 811,903 | 651513 - Enterprise Server | 811,903 | 0 |
| 641514 - Corporate Applicatio | 103,340 | 651514 - Corporate Applications | 103,340 | 0 |
| 641520 - E-mail | 268,133 | 651520 - E-mail | 268,133 | 0 |
| 641521 - Internet Access | 158,164 | 651521 - Internet Access | 158,164 | 0 |
| 641522 - Desktop Support | 910,038 | 651522 - Desktop Support | 910,038 | 0 |
| 641523 - Server Support | 387,449 | 651523 - Server Support | 387,449 | 0 |
| 641524 - Data Networks | 371,482 | 651524 - Data Networks | 371,482 | 0 |
| 641530 - BTS Operations Billa | 604,291 | 651530 - BTS Operations Billable | 604,291 | 0 |
| 641532 - Strategic Tech Billa | 1,003,067 | 651532 - Strategic Technology Billable | 1,003,067 | 0 |
| Total: | 9,822,201 | | 9,822,201 | 0 |
| 3MFTS2PN01 - Tech Svs-Planning | | | | |
| 641503 - IRNE Data Allocation | 18,360 | 651503 - IRNE Data Allocation | 18,360 | 0 |
| 641504 - Telecomm Service | 106,046 | 651504 - Telecomm Service | 106,046 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|---------------------------------------|----------------|--|----------------|----------|
| 3MFTS2PN01 - Tech Svs-Planning | | | | |
| 641507 - Long Distrance | 2,698 | 651507 - Long Distrance | 2,698 | 0 |
| 641508 - Cellular Phones | 9,218 | 651508 - Cellular Phones | 9,218 | 0 |
| 641509 - Engineering Billable | 3,113 | 651509 - Engineering Billable | 3,113 | 0 |
| 641511 - Telecomm Billable | 14,422 | 651511 - Telecomm Billable | 14,422 | 0 |
| 641512 - BTS Corporate Servic | 93,058 | 651512 - BTS Corporate Services | 93,058 | 0 |
| 641513 - Enterprise Server | 1,565 | 651513 - Enterprise Server | 1,565 | 0 |
| 641514 - Corporate Applicatio | 29,525 | 651514 - Corporate Applications | 29,525 | 0 |
| 641520 - E-mail | 30,698 | 651520 - E-mail | 30,698 | 0 |
| 641521 - Internet Access | 16,914 | 651521 - Internet Access | 16,914 | 0 |
| 641522 - Desktop Support | 144,889 | 651522 - Desktop Support | 144,889 | 0 |
| 641523 - Server Support | 43,512 | 651523 - Server Support | 43,512 | 0 |
| 641524 - Data Networks | 39,725 | 651524 - Data Networks | 39,725 | 0 |
| 641530 - BTS Operations Billa | 57,893 | 651530 - BTS Operations Billable | 57,893 | 0 |
| 641532 - Strategic Tech Billa | 31,021 | 651532 - Strategic Technology Billable | 31,021 | 0 |
| Total: | 642,657 | | 642,657 | 0 |
| 3MFTS2PS01 - Tech Svs-PS Comm | | | | |
| 641504 - Telecomm Service | 6,736 | 651504 - Telecomm Service | 6,736 | 0 |
| 641507 - Long Distrance | 104 | 651507 - Long Distrance | 104 | 0 |
| 641508 - Cellular Phones | 2,083 | 651508 - Cellular Phones | 2,083 | 0 |
| 641512 - BTS Corporate Servic | 3,831 | 651512 - BTS Corporate Services | 3,831 | 0 |
| 641520 - E-mail | 1,522 | 651520 - E-mail | 1,522 | 0 |
| 641521 - Internet Access | 914 | 651521 - Internet Access | 914 | 0 |
| 641522 - Desktop Support | 8,264 | 651522 - Desktop Support | 8,264 | 0 |
| 641523 - Server Support | 1,243 | 651523 - Server Support | 1,243 | 0 |
| 641524 - Data Networks | 2,147 | 651524 - Data Networks | 2,147 | 0 |

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| Service Provided | Amount | Service Received | Amount | Variance |
|--------------------------------------|---------------|----------------------------------|---------------|----------|
| 3MFTS2PS01 - Tech Svs-PS Comm | | | | |
| 641530 - BTS Operations Billa | 307 | 651530 - BTS Operations Billable | 307 | 0 |
| Total: | 27,151 | | 27,151 | 0 |
| 3MFTS2PU01 - Tech Svs-PU Comm | | | | |
| 641504 - Telecomm Service | 12,607 | 651504 - Telecomm Service | 12,607 | 0 |
| 641507 - Long Distrance | 311 | 651507 - Long Distrance | 311 | 0 |
| 641511 - Telecomm Billable | 311 | 651511 - Telecomm Billable | 311 | 0 |
| 641512 - BTS Corporate Servic | 4,988 | 651512 - BTS Corporate Services | 4,988 | 0 |
| 641520 - E-mail | 3,054 | 651520 - E-mail | 3,054 | 0 |
| 641521 - Internet Access | 1,714 | 651521 - Internet Access | 1,714 | 0 |
| 641522 - Desktop Support | 12,934 | 651522 - Desktop Support | 12,934 | 0 |
| 641523 - Server Support | 1,243 | 651523 - Server Support | 1,243 | 0 |
| 641524 - Data Networks | 4,026 | 651524 - Data Networks | 4,026 | 0 |
| 641530 - BTS Operations Billa | 8,196 | 651530 - BTS Operations Billable | 8,196 | 0 |
| Total: | 49,384 | | 49,384 | 0 |
| 3MFTS2PW01 - Tech Svs-PW Comm | | | | |
| 641504 - Telecomm Service | 9,614 | 651504 - Telecomm Service | 9,614 | 0 |
| 641507 - Long Distrance | 208 | 651507 - Long Distrance | 208 | 0 |
| 641508 - Cellular Phones | 2,813 | 651508 - Cellular Phones | 2,813 | 0 |
| 641511 - Telecomm Billable | 311 | 651511 - Telecomm Billable | 311 | 0 |
| 641512 - BTS Corporate Servic | 4,163 | 651512 - BTS Corporate Services | 4,163 | 0 |
| 641520 - E-mail | 1,814 | 651520 - E-mail | 1,814 | 0 |
| 641521 - Internet Access | 1,029 | 651521 - Internet Access | 1,029 | 0 |
| 641522 - Desktop Support | 11,222 | 651522 - Desktop Support | 11,222 | 0 |
| 641523 - Server Support | 1,243 | 651523 - Server Support | 1,243 | 0 |

City of Portland
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Period: FY 2009-10 Adopted Budget

| Service Provided | Amount | Service Received | Amount | Variance |
|--------------------------------------|---------------|--|---------------|----------|
| 3MFTS2PW01 - Tech Svs-PW Comm | | | | |
| 641524 - Data Networks | 2,416 | 651524 - Data Networks | 2,416 | 0 |
| Total: | 34,833 | | 34,833 | 0 |
| 3MFTS2SD01 - Tech Svs-OSD | | | | |
| 641503 - IRNE Data Allocation | 0 | 651503 - IRNE Data Allocation | 0 | 0 |
| 641504 - Telecomm Service | 0 | 651504 - Telecomm Service | 0 | 0 |
| 641507 - Long Distrance | 0 | 651507 - Long Distrance | 0 | 0 |
| 641508 - Cellular Phones | 0 | 651508 - Cellular Phones | 0 | 0 |
| 641511 - Telecomm Billable | 0 | 651511 - Telecomm Billable | 0 | 0 |
| 641512 - BTS Corporate Servic | 0 | 651512 - BTS Corporate Services | 0 | 0 |
| 641520 - E-mail | 0 | 651520 - E-mail | 0 | 0 |
| 641521 - Internet Access | 0 | 651521 - Internet Access | 0 | 0 |
| 641522 - Desktop Support | 0 | 651522 - Desktop Support | 0 | 0 |
| 641523 - Server Support | 0 | 651523 - Server Support | 0 | 0 |
| 641524 - Data Networks | 0 | 651524 - Data Networks | 0 | 0 |
| 641530 - BTS Operations Billa | 0 | 651530 - BTS Operations Billable | 0 | 0 |
| 641532 - Strategic Tech Billa | 0 | 651532 - Strategic Technology Billable | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 3MFTS2TR01 - Tech Svs-PDOT | | | | |
| 641501 - 800 MHz Access | 255,027 | 651501 - 800 MHz Access | 255,027 | 0 |
| 641502 - Radio & Video Equipm | 264,066 | 651502 - Radio & Video Equipment | 264,066 | 0 |
| 641503 - IRNE Data Allocation | 36,721 | 651503 - IRNE Data Allocation | 36,721 | 0 |
| 641504 - Telecomm Service | 448,564 | 651504 - Telecomm Service | 448,564 | 0 |
| 641505 - Business Lines | 13,695 | 651505 - Business Lines | 13,695 | 0 |
| 641507 - Long Distrance | 5,810 | 651507 - Long Distrance | 5,810 | 0 |
| 641508 - Cellular Phones | 144,960 | 651508 - Cellular Phones | 144,960 | 0 |

City of Portland
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Period: FY 2009-10 Adopted Budget

| Service Provided | Amount | Service Received | Amount | Variance |
|------------------------------------|------------------|--|------------------|----------|
| 3MFTS2TR01 - Tech Svs-PDOT | | | | |
| 641509 - Engineering Billable | 20,750 | 651509 - Engineering Billable | 20,750 | 0 |
| 641510 - Radio & Video Billab | 103,750 | 651510 - Radio & Video Billable | 103,750 | 0 |
| 641511 - Telecomm Billable | 25,211 | 651511 - Telecomm Billable | 25,211 | 0 |
| 641512 - BTS Corporate Servic | 1,063,873 | 651512 - BTS Corporate Services | 1,063,873 | 0 |
| 641514 - Corporate Applicatio | 622,069 | 651514 - Corporate Applications | 622,069 | 0 |
| 641520 - E-mail | 117,452 | 651520 - E-mail | 117,452 | 0 |
| 641521 - Internet Access | 70,168 | 651521 - Internet Access | 70,168 | 0 |
| 641522 - Desktop Support | 504,315 | 651522 - Desktop Support | 504,315 | 0 |
| 641523 - Server Support | 254,847 | 651523 - Server Support | 254,847 | 0 |
| 641524 - Data Networks | 164,805 | 651524 - Data Networks | 164,805 | 0 |
| 641530 - BTS Operations Billa | 172,496 | 651530 - BTS Operations Billable | 172,496 | 0 |
| 641532 - Strategic Tech Billa | 1,210,200 | 651532 - Strategic Technology Billable | 1,210,200 | 0 |
| Total: | 5,498,779 | | 5,498,779 | 0 |
| 3MFTS2WA01 - Tech Svs-Water | | | | |
| 641501 - 800 MHz Access | 141,695 | 651501 - 800 MHz Access | 141,695 | 0 |
| 641502 - Radio & Video Equipm | 356,527 | 651502 - Radio & Video Equipment | 356,527 | 0 |
| 641503 - IRNE Data Allocation | 260,143 | 651503 - IRNE Data Allocation | 260,143 | 0 |
| 641504 - Telecomm Service | 597,722 | 651504 - Telecomm Service | 597,722 | 0 |
| 641505 - Business Lines | 10,300 | 651505 - Business Lines | 10,300 | 0 |
| 641506 - Data Lines | 104,000 | 651506 - Data Lines | 104,000 | 0 |
| 641507 - Long Distrance | 8,054 | 651507 - Long Distrance | 8,054 | 0 |
| 641508 - Cellular Phones | 214,734 | 651508 - Cellular Phones | 214,734 | 0 |
| 641509 - Engineering Billable | 50,000 | 651509 - Engineering Billable | 50,000 | 0 |
| 641510 - Radio & Video Billab | 76,800 | 651510 - Radio & Video Billable | 76,800 | 0 |
| 641511 - Telecomm Billable | 193,279 | 651511 - Telecomm Billable | 193,279 | 0 |

City of Portland
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Period: FY 2009-10 Adopted Budget

| Service Provided | Amount | Service Received | Amount | Variance |
|--|------------------|--|------------------|----------|
| 3MFTS2WA01 - Tech Svs-Water | | | | |
| 641512 - BTS Corporate Servic | 964,804 | 651512 - BTS Corporate Services | 964,804 | 0 |
| 641513 - Enterprise Server | 113,250 | 651513 - Enterprise Server | 113,250 | 0 |
| 641514 - Corporate Applicatio | 595,607 | 651514 - Corporate Applications | 595,607 | 0 |
| 641520 - E-mail | 114,464 | 651520 - E-mail | 114,464 | 0 |
| 641521 - Internet Access | 67,540 | 651521 - Internet Access | 67,540 | 0 |
| 641522 - Desktop Support | 582,686 | 651522 - Desktop Support | 582,686 | 0 |
| 641523 - Server Support | 240,345 | 651523 - Server Support | 240,345 | 0 |
| 641524 - Data Networks | 158,631 | 651524 - Data Networks | 158,631 | 0 |
| 641530 - BTS Operations Billa | 373,179 | 651530 - BTS Operations Billable | 373,179 | 0 |
| 641532 - Strategic Tech Billa | 223,776 | 651532 - Strategic Technology Billable | 223,776 | 0 |
| Total: | 5,447,536 | | 5,447,536 | 0 |
| 7DS2PK0001 - BDS-Parks IA | | | | |
| 641522 - Desktop Support | 0 | 651522 - Desktop Support | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 7DS2SD0001 - BDS-OSD IA | | | | |
| 641306 - Project Management | 0 | 651306 - Project Management | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| 7TR2MF0001 - PDOT-OMF IA | | | | |
| 641301 - Space Rent | 0 | 651301 - Space Rent | 0 | 0 |
| Total: | 0 | | 0 | 0 |
| S00005 - Risk Management Information System Project | | | | |
| 641601 - Liability | 0 | 651601 - Liability | 0 | 0 |
| 641602 - Workers Compensation | 0 | 651602 - Workers Compensation | 0 | 0 |
| Total: | 0 | | 0 | 0 |