

Attachment II-Intra-Districts Roll- up

Agency Name: DEPARTMENT OF CORRECTIONS (FL0)

	FY 2018 Amount	FY 2018 FTE
Sending Agency Total	\$ 305,904.00	1.8
Receiving Agency Total	\$ 200,317.00	-

Attachment II-Intra-Districts					
Agency Name: DEPARTMENT OF CORRECTIONS (FL0)					
A	Amount	FTEs	Sending Agency	Service	
	\$ 28,000.00	-	KT0 / Department of Public Works/Department of Transportation	Snow Removal	
	\$ 200,000.00	0.8	AM0 / Department of General Services	Inmate Work Squad	
	\$2,000	-	FO0/Office of Victim Services and Justice Grants	Residential Substance Abuse Treatment	
	\$75,904	1.0	FO0/Office of Victim Services and Justice Grants	Residential Substance Abuse Treatment	
Total	\$ 305,904.00	1.8			
B	Amount		Receiving Agency	Service	Account Code Where This is Funded in Agency FY 2018 Budget
	\$ 1,700.00	-	AT0 /Office of Finance and Treasury	Armored car services	Prog - 1100/CSG - 0040
	\$ 25,000.00	-	FQ0 / Office of the Chief Financial Officer (PSJC)	Shared services cost	Prog - 1100/CSG - 0040
	\$ 25,000.00	-	AA0/MOLGBTQA	LGBTQA Training Sessions	Prog - 1100/CSG - 0040
	\$ 1,117.00	-	KT0 / Department of Public Works	Fuel purchase for vehicles	Prog - 1100/CSG - 0040
	\$ 12,500.00	-	GD0 / Office of State Superintendent	GED exam and testing	Prog - 2500/CSG - 0040
	\$ 35,000.00	-	FA0 / Metropolitan Police Department	Firearms qualification training	Prog - 3600/CSG - 0040
	\$ 100,000.00	-	UC0/Office of Unified Communications	Radio Maintenance/Purchase	Prog - 1100/CSG - 0040
Total	\$ 200,317.00	-			