

Attachment II-Intra-Districts Roll- up

Agency Name: DEPARTMENT OF CORRECTIONS (FL0)

	FY 2019 Amount	FY 2019 FTE
Sending Agency Total	\$305,904	1.8
Receiving Agency Total	\$239,715	-

Attachment II-Intra-Districts					
Agency Name: DEPARTMENT OF CORRECTIONS (FL0)					
A	Amount	FTEs	Sending Agency	Service	
	\$28,000	0.0	KT0 / Department of Public Works/Department of Transportation	Snow Removal	
	\$200,000	0.8	AM0 / Department of General Services	Inmate Work Squad	
	\$77,904	1.0	FO0/Office of Victim Services and Justice Grants	Residential Substance Abuse Treatment	
Total	\$305,904				
B	Amount	FTEs	Receiving Agency	Service	Account Code Where This is Funded in Agency FY 2018 Budget
	1,700.00	0.0	AT0 /Office of Finance and Treasury	Armored car services	Prog - 1100/CSG - 0040
	8,160.00	0.0	RM0 / Department of Behavioral Health	Education and Training	Prog - 3600/CSG - 0040
	25,000.00	0.0	FB0 / Office of the Chief Financial Officer (PSJC)	Shared services cost	Prog - 1100/CSG - 0040
	80,771.00	0.0	DOES / Department of Employment Services	Support pre-release workforce program	Prog - 2500/CSG - 0040
	25,000.00	0.0	AA0/MOLGBTQA	LGBTQA Training Sessions	Prog - 1100/CSG - 0040
	4,084.00	0.0	KT0 / Department of Public Works	Fuel purchase for vehicles	Prog - 1100/CSG - 0040
	12,500.00	0.0	GD0 / Office of State Superintendent	GED exam and testing	Prog - 2500/CSG - 0040
	35,000.00	0.0	FA0 / Metropolitan Police Department	Firearms qualification training	Prog - 3600/CSG - 0040
	192,215.00	0.0	UC0/Office of Unified Communications	Radio Maintenance Service	Prog - 1100/CSG - 0040
Total	\$239,715				