

| Attachment II-Intra-Districts | | | | | |
|-------------------------------|----------------|---|------------|-------------------------------------|--|
| Agency Name: | | Office of Lottery and Charitable Games (OLCG) - DCO | | | |
| A | Amount | FTEs | Receiver | Service | |
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| Total | | | | | |
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| B | Amount | FTEs | Sender | Service | Account Code Where This is Funded in Agency FY 2018 Budget |
| | 34,189 | 0 | OLCG - DCO | OCTO IT Assessment | 0620-6206-1000-1040-0494 |
| | 13,571 | 0 | OLCG - DCO | Fuel - Automotive | 0620-6206-1000-1050-0301 |
| | 201,741 | 0 | OLCG - DCO | Telephone, Teletype, Telegram, Etc. | 0620-6206-1000-1050-0308 |
| | 2,455,582 | 0 | OLCG - DCO | Rentals - Land & Structures | 0620-6206-1000-1050-0309 |
| | 71,497 | 0 | OLCG - DCO | Occupancy Fixed Costs | 0620-6206-1000-1050-0310 |
| | 407 | 0 | OLCG - DCO | Sustainable Energy | 0620-6206-1000-1050-0330 |
| | 19,438 | 0 | OLCG - DCO | Maintenance and Repairs - Auto | 0620-6206-1000-1050-0404 |
| | <u>822,183</u> | 0 | OLCG - DCO | Security Services | 0620-6206-1000-1050-0408 |

| Appropriated Fund | Fund Detail | Program | Program Title | Activity | Activity Title | GAAP Category Title | Comp Source Group | Comp Object | Comp Object Title | FY 2019 Proposed Budget |
|-------------------|-------------|---------|-------------------|--------------------|---|------------------------|--|-------------|------------------------------------|-------------------------|
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1040 | INFORMATION TECHNOLOGY | NON-PERSONNEL SERVICES | 0040-OTHER SERVICES AND CHARGES | 0494 | OCTO IT ASSESSMENT | 34,189 |
| | | | | 1040 Total | INFORMATION TECHNOLOGY | | | | | 34,189 |
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0030-ENERGY, COMM. AND BLDG RENTALS | 0301 | FUEL AUTOMOTIVE | 13,571 |
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | 0308 | TELEPHONE, TELETYPE, TELEGRAM, ETC | 201,741 |
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0032-RENTALS - LAND AND STRUCTURES | 0309 | RENTALS - LAND AND STRUCTURES | 2,455,582 |
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0035-OCCUPANCY FIXED COSTS | 0310 | OCCUPANCY FIXED COSTS | 71,497 |
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0030-ENERGY, COMM. AND BLDG RENTALS | 0330 | SUSTAINABLE ENERGY | 407 |
| 0620 | 6206 | 1000 | 1050 | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0040-OTHER SERVICES AND CHARGES | 0404 | MAINTENANCE AND REPAIRS - AUTO | 19,438 |
| 0620 | 6206 | 1000 | AGENCY MANAGEMENT | 1050 | FINANCIAL SERVICES | NON-PERSONNEL SERVICES | 0034-SECURITY SERVICES | 0440 | SECURITY SERVICES | 822,183 |
| | | | | 1050 Total | FINANCIAL SERVICES | | | | | 3,584,419 |
| | | | | Grand Total | Office of Lottery and Charitable Games (DC0) - Intra-Districts | | | | | 3,618,608 |