

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,137,629	11,300,000	11,300,000	11,300,000
Travel	154,476	160,000	160,000	160,000
Contractual Services	14,008,431	14,140,576	14,000,000	8,573,526
Commodities	4,193,687	5,200,000	4,800,000	4,421,708
Capital Outlay - Equipment	1,231,479	1,053,951	911,473	1,153,951
Vehicles	35,915	0	0	0
Subsidies, Loans & Grants	1,274,972	3,000,000	3,000,000	3,000,000
Totals	33,036,589	34,854,527	34,171,473	28,609,185
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,954,190	3,493,127	3,493,127	3,493,127
State Appropriations	29,544,028	23,780,541	29,342,829	23,780,541
State Support Special Funds	0	5,500,000	0	0
Commissary Commissions	2,350,671	3,000,000	2,350,671	2,350,671
Grants	149,879	200,000	200,000	200,000
Supervision Fees	333,655	500,000	500,000	500,000
Other Funds	197,293	1,873,986	200,000	200,000
Less: Est Cash Available	-3,493,127	-3,493,127	-1,915,154	-1,915,154
Totals	33,036,589	34,854,527	34,171,473	28,609,185
<u>Summary Of Positions</u>				
Permanent Full-Time	204	210	210	200
Part-Time	1	1	1	1
Time-Limited Full-Time	9	8	8	7
Part-Time	0	0	0	0
Totals	214	219	219	208
<u>Summary Of Funding</u>				
General Funds	29,544,028	23,780,541	29,342,829	23,780,541
State Support Funds	0	5,500,000	0	0
Special Funds	3,492,561	5,573,986	4,828,644	4,828,644
Totals	33,036,589	34,854,527	34,171,473	28,609,185

Agency Description and Programs

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provides services to the victim population in the state.

1. General Administration

This program provides the following services to institutional and field operations of the department: executive management; policy, planning, research, and evaluation; records management; internal accountability (internal audit/compliance); legal; communications; victims services (assistance and notification); accounting and finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); recycling, and corrections investigations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	33,036,589	34,854,527	34,171,473	28,609,185
