

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,568,078	11,773,077	11,931,852	9,707,560
Travel	251,159	260,000	260,000	260,000
Contractual Services	9,949,305	9,490,739	9,490,739	9,490,739
Commodities	6,143,377	6,000,000	6,000,000	6,000,000
Capital Outlay - Equipment	1,477,648	1,477,648	1,477,648	1,477,648
Vehicles	307,876	537,399	1,000,000	537,399
Subsidies, Loans & Grants	5,261,944	1,105,687	1,105,687	1,105,687
Totals	34,959,387	30,644,550	31,265,926	28,579,033
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,493,127	8,734,156	8,734,156	8,734,156
State Appropriations	24,970,751	25,738,525	26,359,901	23,992,528
State Support Special Funds	5,500,000	0	0	0
Other	9,729,665	4,906,025	4,906,025	4,906,025
Less: Est Cash Available	-8,734,156	-8,734,156	-8,734,156	-9,053,676
Totals	34,959,387	30,644,550	31,265,926	28,579,033
<u>Summary Of Positions</u>				
Permanent Full-Time	210	210	213	164
Part-Time	1	1	1	1
Time-Limited Full-Time	8	8	8	8
Part-Time	0	0	0	0
Totals	219	219	222	173
<u>Summary Of Funding</u>				
General Funds	24,970,751	25,738,525	26,359,901	23,992,528
State Support Funds	5,500,000	0	0	0
Special Funds	4,488,636	4,906,025	4,906,025	4,586,505
Totals	34,959,387	30,644,550	31,265,926	28,579,033

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	34,959,387	30,644,550	31,265,926	28,579,033