

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
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
<b>Totals</b>	<b>33,036,589</b>	<b>34,854,527</b>	<b>34,171,473</b>	<b>28,609,185</b>
<b><u>To Be Funded As Follows:</u></b>				
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
<b>Totals</b>	<b>33,036,589</b>	<b>34,854,527</b>	<b>34,171,473</b>	<b>28,609,185</b>
<b><u>Summary Of Positions</u></b>				
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
<b>Totals</b>	<b>214</b>	<b>219</b>	<b>219</b>	<b>208</b>
<b><u>Summary Of Funding</u></b>				
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
<b>Totals</b>	<b>33,036,589</b>	<b>34,854,527</b>	<b>34,171,473</b>	<b>28,609,185</b>

**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
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	33,036,589	34,854,527	34,171,473	28,609,185