

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,912,888	10,685,473	10,685,473	9,344,815
Travel	162,870	90,000	90,000	90,000
Contractual Services	9,958,010	9,305,814	10,805,814	9,305,814
Commodities	6,376,718	5,669,114	7,169,114	5,669,114
Capital Outlay - Equipment	924,263	934,058	1,434,058	934,058
Vehicles	88,780	0	0	0
Subsidies, Loans & Grants	1,841,923	1,894,574	1,894,574	1,894,574
<b>Totals</b>	<b>32,265,452</b>	<b>28,579,033</b>	<b>32,079,033</b>	<b>27,238,375</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,734,156	9,079,884	6,919,884	6,919,884
State Appropriations	28,981,797	23,992,528	26,586,033	23,392,715
Other	880,862	1,333,505	1,400,000	1,400,000
Grant Proceeds	1,196,244	240,000	240,000	240,000
Inmate Welfare Fund	1,141,610	500,000	500,000	500,000
Training Revolving Fund	410,667	353,000	353,000	353,000
Less: Est Cash Available	-9,079,884	-6,919,884	-3,919,884	-5,567,224
<b>Totals</b>	<b>32,265,452</b>	<b>28,579,033</b>	<b>32,079,033</b>	<b>27,238,375</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	210	187	187	159
Part-Time	1	1	1	1
Time-Limited Full-Time	8	8	8	8
Part-Time	0	0	0	0
<b>Totals</b>	<b>219</b>	<b>196</b>	<b>196</b>	<b>168</b>
<b><u>Summary Of Funding</u></b>				
General Funds	28,981,797	23,992,528	26,586,033	23,392,715
State Support Funds	0	0	0	0
Special Funds	3,283,655	4,586,505	5,493,000	3,845,660
<b>Totals</b>	<b>32,265,452</b>	<b>28,579,033</b>	<b>32,079,033</b>	<b>27,238,375</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.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	32,265,452	28,579,033	32,079,033	27,238,375