

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,554,959	11,554,959	11,667,112	9,765,600
Travel	20,259	30,000	30,000	30,000
Contractual Services	8,237,876	9,020,213	9,020,213	8,520,213
Commodities	4,507,409	6,124,131	6,124,131	5,624,131
Capital Outlay - Other Than Equipment	0	1,000,000	2,000,000	1,000,000
Capital Outlay - Equipment	2,223,721	4,271,084	1,627,817	271,084
Vehicles	305,243	99,004	179,880	99,004
Subsidies, Loans & Grants	2,641,056	1,894,574	1,889,715	1,889,715
Totals	29,490,523	33,993,965	32,538,868	27,199,747
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,079,884	6,358,968	4,874,920	4,874,920
State Appropriations	27,145,477	24,400,295	26,939,690	22,751,009
State Support Special Funds	0	5,000,000	0	0
Other Special Funds	1,245,087	772,757	772,757	772,757
Grant Proceeds	-69,413	300,000	300,000	300,000
Inmate Welfare Fund	-2,072,457	1,515,952	1,515,952	1,515,952
Training Revolving Fund	520,913	520,913	520,913	520,913
Less: Est Cash Available	-6,358,968	-4,874,920	-2,385,364	-3,535,804
Totals	29,490,523	33,993,965	32,538,868	27,199,747
<u>Summary Of Positions</u>				
Permanent Full-Time	187	187	187	163
Part-Time	1	1	1	0
Time-Limited Full-Time	8	8	8	9
Part-Time	0	0	0	0
Totals	196	196	196	172
<u>Summary Of Funding</u>				
General Funds	27,145,477	24,400,295	26,939,690	22,751,009
State Support Funds	0	5,000,000	0	0
Special Funds	2,345,046	4,593,670	5,599,178	4,448,738
Totals	29,490,523	33,993,965	32,538,868	27,199,747

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 and compliance); legal; communications; victims services (assistance and notification); accounting and finance; human resource management; information technology; property management and building services; support services (clerical, mail, security); recycling; and corrections investigations.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	29,490,523	33,993,965	32,538,868	27,199,747
