

**0610 - DFA - MANAGEMENT SERVICES**

**Fiscal Year 2020**

**AS ENACTED BY ACT 896 OF 2019**

**Agency provides assistance to all state agencies in management of their funds, personnel, and property while exercising certain statutory controls over the agencies in these areas.**

**TOTAL APPROPRIATION**

Appropriation	2017-2018	2018-2019	2019-2020
<b>16 Total Appropriations</b>	<b>Actual</b>	<b>Authorized</b>	<b>Authorized</b>
<b>Total</b>	<b>\$70,465,243</b>	<b>\$2,217,875,399</b>	<b>\$114,683,845</b>

**FUNDING SOURCES**

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$3,925,846	5.23
General Revenue	4000010	\$137,614	0.18
Federal Revenue	4000020	\$14,544,270	19.39
State Central Services	4000035	\$53,411,651	71.19
Other Funds, Revenues, & Transfers		\$3,003,233	4.0
<b>Total Funds</b>		<b>\$75,022,614</b>	<b>100.00</b>
<b>Excess Appropriation/(Funding)</b>		<b>(\$4,557,371)</b>	
<b>Grand Total</b>		<b>\$70,465,243</b>	

**CHANGE LEVEL REQUESTS**

**Victims of Crime Justice Assistance - Federal (Appropriation 1DF)**

-Reduction due to system implementation.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Grants Mgmt System	\$575,000	\$200,000	(\$375,000)
<b>Total</b>		<b>\$575,000</b>	<b>\$200,000</b>	<b>(\$375,000)</b>

**Dept of Justice Non-Victim Assistance Grants - Federal (Appropriation 252)**

-Reduction as agency is no longer administering a specific grant.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$9,000,000	\$4,000,000	(\$5,000,000)
<b>Total</b>		<b>\$9,000,000</b>	<b>\$4,000,000</b>	<b>(\$5,000,000)</b>

**DFA Management Services - Operations (Appropriation 272)**

-Reduction to bring appropriation in line with agency needs and reallocation for purchase of vehicles and equipment. Changes in bold due to Governor's Letter Amendment during 2019 Legislative Session.

Commitment Item	2018-2019	2019-2020
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		Authorized	Legislative/Session	Change Level
	<b>Regular Salaries</b>	<b>\$1,558,033</b>	<b>\$1,758,462</b>	<b>\$200,429</b>
	<b>Personal Services Matching</b>	<b>\$504,999</b>	<b>\$551,500</b>	<b>\$46,501</b>
5060010	Professional Fees	\$713,500	\$413,500	(\$300,000)
5120011	Capital Outlay	\$0	\$100,000	\$100,000
<b>Total</b>		<b>\$2,776,532</b>	<b>\$2,823,462</b>	<b>\$46,930</b>

### **Marketing and Redistribution (Appropriation 274)**

-Reduction and Reallocation for purchase of equipment.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$478,605	\$358,605	(\$120,000)
5120011	Capital Outlay	\$50,000	\$120,000	\$70,000
<b>Total</b>		<b>\$528,605</b>	<b>\$478,605</b>	<b>(\$50,000)</b>

### **Personnel Management - Employee Awards (Appropriation 2HG)**

-Agency requests to discontinue this appropriation.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$4,951	\$0	(\$4,951)
5900046	Employee Awards	\$27,329	\$0	(\$27,329)
<b>Total</b>		<b>\$32,280</b>	<b>\$0</b>	<b>(\$32,280)</b>

### **Statewide Payroll Paying (Appropriation 574)**

-Modified executive recommendation as stated previous level of appropriation was not needed for current state requirements.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Statewide Payroll Paying	\$2,100,000,000	\$100,000	(\$2,099,900,000)
<b>Total</b>		<b>\$2,100,000,000</b>	<b>\$100,000</b>	<b>(\$2,099,900,000)</b>

### **Domestic Violence Shelter Grants (Appropriation V49)**

-Reduction to bring appropriation in line with available funding.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$1,500,000	\$50,000	(\$1,450,000)
<b>Total</b>		<b>\$1,500,000</b>	<b>\$50,000</b>	<b>(\$1,450,000)</b>

### **Justice Reinvestment Initiative (Appropriation V99)**

-Appropriation was established by a Miscellaneous Federal Grant in 2018 and agency requests to continue this program.

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level

5100004	Grants and Aid	\$0	\$496,717	\$496,717
<b>Total</b>		\$0	\$496,717	\$496,717

**POSITIONS**

Total Authorized Positions FY2020: 456

Total Authorized Positions FY2019: 453

Increase / (Decrease): 3

Extra Help Positions FY2020: 22

**SPECIAL LANGUAGE REVISIONS**

**\*REVISED LANGUAGE\* - SECTION 21: MATCHING FUNDS DEPARTMENT OF JUSTICE NON-VICTIM ASSISTANCE GRANTS** – Amendment’s name is changed and adds language that will allow the agency to utilize funding outlined in Department of Justice Non-Victim Assistance Grants appropriation section for Drug Task Force operations.