

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,212,022	4,218,601	4,218,601	4,218,601
Travel	59,409	70,000	70,000	70,000
Contractual Services	523,037	700,000	700,000	700,000
Commodities	117,255	110,000	110,000	110,000
Capital Outlay - Equipment	345,506	0	0	0
Vehicles	20,955	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	228,564	509,000	509,000	509,000
Totals	5,506,748	5,608,601	5,608,601	5,608,601
<u>To Be Funded As Follows:</u>				
Support Services Fund	5,506,748	5,608,601	5,608,601	5,608,601
Totals	5,506,748	5,608,601	5,608,601	5,608,601
<u>Summary Of Positions</u>				
Permanent Full-Time	50	50	50	50
Part-Time	2	2	2	2
Time-Limited Full-Time	7	7	7	7
Part-Time	0	0	0	0
Totals	59	59	59	59
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,506,748	5,608,601	5,608,601	5,608,601
Totals	5,506,748	5,608,601	5,608,601	5,608,601

Agency Description and Programs

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

1. Support Services

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department of Rehabilitation Services.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	5,506,748	5,608,601	5,608,601	5,608,601