

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,768,750	14,460,440	14,460,440	14,460,440
Travel	152,050	156,198	156,198	156,198
Contractual Services	4,760,638	4,889,400	4,889,400	4,819,400
Commodities	289,057	280,038	280,038	280,038
Capital Outlay - Equipment	207,448	86,183	86,183	86,183
Wireless Communication Devices	2,087	2,171	2,171	2,171
Subsidies, Loans & Grants	223,155	158,508	158,508	158,508
<b>Totals</b>	<b>19,403,185</b>	<b>20,032,938</b>	<b>20,032,938</b>	<b>19,962,938</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,141,379	7,190,259	7,190,259	7,120,259
Federal Funds	14,261,806	12,842,679	12,842,679	12,842,679
<b>Totals</b>	<b>19,403,185</b>	<b>20,032,938</b>	<b>20,032,938</b>	<b>19,962,938</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	235	256	256	257
Part-Time	0	0	0	0
Time-Limited Full-Time	66	83	83	91
Part-Time	0	0	0	0
<b>Totals</b>	<b>301</b>	<b>339</b>	<b>339</b>	<b>348</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,141,379	7,190,259	7,190,259	7,120,259
State Support Funds	0	0	0	0
Special Funds	14,261,806	12,842,679	12,842,679	12,842,679
<b>Totals</b>	<b>19,403,185</b>	<b>20,032,938</b>	<b>20,032,938</b>	<b>19,962,938</b>

**Agency Description and Programs**

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

**1. Support Services**

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	19,403,185	20,032,938	20,032,938	19,962,938