

|  | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 3,981,501         | 4,168,660            | 4,218,601            | 4,193,660              |
| Travel                                 | 45,168            | 45,000               | 45,000               | 45,000                 |
| Contractual Services                   | 378,683           | 380,000              | 380,000              | 380,000                |
| Commodities                            | 71,260            | 75,000               | 75,000               | 75,000                 |
| Vehicles                               | 21,858            | 25,000               | 0                    | 0                      |
| Wireless Communication Devices         | 600               | 1,000                | 1,000                | 1,000                  |
| Subsidies, Loans & Grants              | 481,128           | 561,329              | 561,329              | 561,329                |
| <b>Totals</b>                          | <b>4,980,198</b>  | <b>5,255,989</b>     | <b>5,280,930</b>     | <b>5,255,989</b>       |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Office of Support Services             | 4,980,198         | 5,255,989            | 5,280,930            | 5,255,989              |
| <b>Totals</b>                          | <b>4,980,198</b>  | <b>5,255,989</b>     | <b>5,280,930</b>     | <b>5,255,989</b>       |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| 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                      |
| <b>Totals</b>                          | <b>59</b>         | <b>59</b>            | <b>59</b>            | <b>59</b>              |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 0                 | 0                    | 0                    | 0                      |
| State Support Funds                    | 0                 | 0                    | 0                    | 0                      |
| Special Funds                          | 4,980,198         | 5,255,989            | 5,280,930            | 5,255,989              |
| <b>Totals</b>                          | <b>4,980,198</b>  | <b>5,255,989</b>     | <b>5,280,930</b>     | <b>5,255,989</b>       |

**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 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Support Services              |                   |                      |                      |                        |
| Total Funds                      | 4,980,198         | 5,255,989            | 5,280,930            | 5,255,989              |