

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,119,194	17,823,197	17,823,197	17,823,197
Travel	530,984	402,329	402,329	402,329
Contractual Services	8,434,397	6,771,637	6,771,637	6,771,637
Commodities	1,216,085	720,181	720,181	720,181
Capital Outlay - Equipment	348,347	315,682	315,682	315,682
Wireless Communication Devices	6,326	4,659	4,659	4,659
Subsidies, Loans & Grants	577,086	361,089	361,089	361,089
Totals	26,232,419	26,398,774	26,398,774	26,398,774
<u>To Be Funded As Follows:</u>				
State Appropriations	7,190,260	8,081,683	8,081,683	8,081,683
Federal Funds	19,042,159	18,317,091	18,317,091	18,317,091
Totals	26,232,419	26,398,774	26,398,774	26,398,774
<u>Summary Of Positions</u>				
Permanent Full-Time	256	279	279	278
Part-Time	0	0	0	0
Time-Limited Full-Time	83	114	114	117
Part-Time	0	0	0	0
Totals	339	393	393	395
<u>Summary Of Funding</u>				
General Funds	7,190,260	8,081,683	8,081,683	8,081,683
State Support Funds	0	0	0	0
Special Funds	19,042,159	18,317,091	18,317,091	18,317,091
Totals	26,232,419	26,398,774	26,398,774	26,398,774

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	26,232,419	26,398,774	26,398,774	26,398,774