

| | 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 |