

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	18,428,132	20,861,892	20,861,892	19,966,157
Travel	157,664	370,265	370,265	370,265
Contractual Services	7,569,854	9,005,174	9,005,174	8,705,806
Commodities	414,193	834,130	834,130	834,130
Capital Outlay - Equipment	156,241	312,850	312,850	312,850
Subsidies, Loans & Grants	680,419	654,814	654,814	654,814
Totals	27,406,503	32,039,125	32,039,125	30,844,022
<u>To Be Funded As Follows:</u>				
State Appropriations	8,081,683	9,081,683	9,081,683	8,782,315
Federal Funds	19,324,820	22,957,442	22,957,442	22,957,442
Less: Est Cash Available	0	0	0	-895,735
Totals	27,406,503	32,039,125	32,039,125	30,844,022
<u>Summary Of Positions</u>				
Permanent Full-Time	199	281	281	220
Part-Time	0	0	0	0
Time-Limited Full-Time	142	122	122	113
Part-Time	0	0	0	0
Totals	341	403	403	333
<u>Summary Of Funding</u>				
General Funds	8,081,683	9,081,683	9,081,683	8,782,315
State Support Funds	0	0	0	0
Special Funds	19,324,820	22,957,442	22,957,442	22,061,707
Totals	27,406,503	32,039,125	32,039,125	30,844,022

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	27,406,503	32,039,125	32,039,125	30,844,022