

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,933,825	4,103,353	4,103,353	4,103,353
Travel	44,132	70,000	70,000	70,000
Contractual Services	509,142	617,000	617,000	617,000
Commodities	98,994	110,000	110,000	110,000
Capital Outlay - Equipment	68,304	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	202,598	216,500	216,500	216,500
Totals	4,856,995	5,117,853	5,117,853	5,117,853
<u>To Be Funded As Follows:</u>				
Support Services Fund	4,856,995	5,117,853	5,117,853	5,117,853
Totals	4,856,995	5,117,853	5,117,853	5,117,853
<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	4,856,995	5,117,853	5,117,853	5,117,853
Totals	4,856,995	5,117,853	5,117,853	5,117,853

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	4,856,995	5,117,853	5,117,853	5,117,853