

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,274,251	20,981,225	20,981,225	21,658,418
Travel	79,626	584,081	584,081	584,081
Contractual Services	7,432,980	16,301,730	16,301,730	11,301,730
Commodities	222,278	668,234	668,234	668,234
Capital Outlay - Equipment	216,940	757,745	757,745	757,745
Vehicles	0	160,000	160,000	160,000
Subsidies, Loans & Grants	242,584	706,033	706,033	706,033
Totals	27,468,659	40,159,048	40,159,048	35,836,241
<u>To Be Funded As Follows:</u>				
State Appropriations	9,081,683	9,085,952	9,085,952	9,534,004
State Support Special Funds	0	5,000,000	5,000,000	0
Federal Funds	18,386,976	26,073,096	26,073,096	26,302,237
Totals	27,468,659	40,159,048	40,159,048	35,836,241
<u>Summary Of Positions</u>				
Permanent Full-Time	283	278	278	236
Part-Time	0	0	0	0
Time-Limited Full-Time	120	114	114	110
Part-Time	0	0	0	0
Totals	403	392	392	346
<u>Summary Of Funding</u>				
General Funds	9,081,683	9,085,952	9,085,952	9,534,004
State Support Funds	0	5,000,000	5,000,000	0
Special Funds	18,386,976	26,073,096	26,073,096	26,302,237
Totals	27,468,659	40,159,048	40,159,048	35,836,241

Agency Description and Programs

The Division of Support Services consists of several general administrative and executive functions that provide services to all 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 these functions will help make the department more accountable and provide better 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. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best that is available.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	27,468,659	40,159,048	40,159,048	35,836,241