

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,701,788	2,150,002	2,150,002	4,795,545
Travel	7,776	80,000	80,000	80,000
Contractual Services	1,367,020	1,800,000	1,800,000	1,800,000
Commodities	124,744	350,000	350,000	350,000
Capital Outlay - Equipment	22,595	70,000	70,000	70,000
Subsidies, Loans & Grants	443,027	300,000	300,000	300,000
Totals	3,666,950	4,750,002	4,750,002	7,395,545
<u>To Be Funded As Follows:</u>				
State Appropriations	0	0	0	18,012
Support Services Fund	3,666,950	4,750,002	4,750,002	7,377,533
Totals	3,666,950	4,750,002	4,750,002	7,395,545
<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	18,012
State Support Funds	0	0	0	0
Special Funds	3,666,950	4,750,002	4,750,002	7,377,533
Totals	3,666,950	4,750,002	4,750,002	7,395,545

Agency Description and Programs

The Office of Support Services provides uniform administrative policies. It 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 most effectively and efficiently 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Support Services Total Funds	3,666,950	4,750,002	4,750,002	7,395,545