

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	18,588,109	26,287,877	29,587,877	26,358,363
Travel	142,506	135,136	220,136	135,136
Contractual Services	6,186,498	67,141,726	67,841,726	8,255,806
Commodities	239,390	274,646	274,646	274,646
Capital Outlay - Equipment	223,430	128,725	278,527	128,725
Vehicles	0	50,000	609,432	50,000
Wireless Communication Devices	0	0	14,400	0
Subsidies, Loans & Grants	441,164	1,135,265	1,135,265	1,135,265
Totals	25,821,097	95,153,375	99,962,009	36,337,941
<u>To Be Funded As Follows:</u>				
State Appropriations	9,085,953	13,309,899	15,476,284	13,355,550
State Support Special Funds	114,080	58,885,920	58,885,920	0
Federal Funds	16,621,064	22,957,556	25,599,805	22,982,391
Totals	25,821,097	95,153,375	99,962,009	36,337,941
<u>Summary Of Headcounts</u>				
Permanent Full-Time	284	250	250	216
Part-Time	0			
Time-Limited Full-Time	111	108	108	108
Part-Time	0			
Totals	395	358	358	324
<u>Summary Of Funding</u>				
General Funds	9,085,953	13,309,899	15,476,284	13,355,550
State Support Funds	114,080	58,885,920	58,885,920	0
Special Funds	16,621,064	22,957,556	25,599,805	22,982,391
Totals	25,821,097	95,153,375	99,962,009	36,337,941

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 supports 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	25,821,097	95,153,375	99,962,009	36,337,941