

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,059,321	3,000,000	3,000,000	3,019,656
Travel	34,485	80,000	80,000	80,000
Contractual Services	1,148,865	1,150,000	1,150,000	1,150,000
Commodities	302,442	280,000	280,000	280,000
Capital Outlay - Equipment	127,701	100,000	100,000	100,000
Subsidies, Loans & Grants	216,943	300,000	300,000	300,000
<b>Totals</b>	<b>3,889,757</b>	<b>4,910,000</b>	<b>4,910,000</b>	<b>4,929,656</b>
<b><u>To Be Funded As Follows:</u></b>				
Support Services Fund	3,889,757	4,910,000	4,910,000	4,929,656
<b>Totals</b>	<b>3,889,757</b>	<b>4,910,000</b>	<b>4,910,000</b>	<b>4,929,656</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	50	52	52	47
Part-Time	2			
Time-Limited Full-Time	7	7	7	7
Part-Time	0			
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>54</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,889,757	4,910,000	4,910,000	4,929,656
<b>Totals</b>	<b>3,889,757</b>	<b>4,910,000</b>	<b>4,910,000</b>	<b>4,929,656</b>

**Agency Description and Programs**

The Office of Support Services provides uniform administrative policies. The Office maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary 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.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	3,889,757	4,910,000	4,910,000	4,929,656